



COUNTY GOVERNMENT OF LAIKIPIA

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

COUNTY BUDGET REVIEW AND OUTLOOK PAPER



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The document is also available on the website at: www.laikipia.go.ke

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

An inclusive County with sustainable quality life

Mission Statement

Facilitate integrated socio-economic development for the people of Laikipia

Core Values

Synergy

Integrity

Mutual accountability

Servant leadership

Efficiency and effectiveness

Passion

FOREWORD

The County Budget Review and Outlook Paper (C-BROP) 2024 has been prepared in compliance with Section 118 of the Public Finance Management Act, 2012 which requires a County Government to review achievements of pre-determined objectives for the previous financial year (2023/2024). This will help measure effectiveness and efficiency in resource mobilization and budget implementation.

The 2024 CBROP is prepared against a backdrop of World real GDP slowdown to 3.3 per cent in 2023 from 3.5 per cent in 2022. The slowdown was more pronounced across advanced economies than in Emerging Markets and Developing Economies (EMDEs).

Real Gross Domestic Product (GDP) grew by 5.6 % in 2023 compared to a revised growth of 4.9% in 2022, mainly driven by rebound in agricultural activities that contracted in 2022.

Laikipia county government will continue to invest in priority areas to keep the growth momentum. These include

- a) Investments in the health of the people by enhancing health services through the Appropriations in Aid model, leasing of critical medical equipment and investing in other health infrastructure development.
- b) Improvement of connectivity through upgrading of road network in urban and rural areas to spur economic growth, enhance access to markets, movement of people, hence creating job opportunities.
- c) Increased water provision through maintenance of existing water infrastructure, construction of water dams and pans and drilling of boreholes.
- d) Promote trade through the completion of the aggregated industrial park that will offer conducive trading infrastructure.

The fiscal performance of the FY 2023-24 budget was above average. Revenue performance was at 81% while the expenditures were 68% of the approved budget. Fiscal performance was largely affected by non-realisation of Equitable share for the month of June, annual own source revenue target and conditional grants.

The Revenue and expenditure policy framework for the 2024/25 financial year and the medium term is guided by the following fiscal principles;

- i. Aligning Laikipia County development agenda with the National Development Goals,
- ii. Fiscal discipline in the management of Public finances to enable county sectors achieve set objectives at minimum cost,
- iii. Investing in health to empower human capital to support the development agenda,

iv. Support economic growth through infrastructure and enterprise development to create employment opportunities,

v. Part-payment of pending bills to enhance economic activities.

The Constitution of Kenya (CoK 2010) requires County governments to involve stakeholders in development planning, implementation and monitoring utilisation of public resources. Laikipia county will continue to ensure that there is adequate public participation in these processes.



Wachira Gachigi

County Executive Committee Member

FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT



ACKNOWLEDGEMENT

Preparation of the County Budget Review and Outlook Paper 2024 has been achieved through concerted efforts of various stakeholders.

The Department of Finance and Economic Planning is grateful to H.E. the Governor Joshua Irungu, H.E the Deputy Governor Reuben Kamuri, the County Assembly and the County Executive Committee for their guidance in planning, implementation, monitoring and evaluation of the county planning and budget frameworks that have resulted into the development of this paper.

I recognize the role of the Chief Officers, financial reporting team, the Revenue board and other stakeholders in providing the necessary information required this assignment.

I am grateful to the Directorate of Budget for compiling and completion of the 2024 CBROP.


Daniel Kingori Ngumi
Chief Officer
FINANCE AND COUNTY TREASURY



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ABBREVIATIONS

ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
CBROP	County Budget Review and Outlook Paper
CDMS	County Debt Management Strategy
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
CSWGs	County Sector Working Groups
EAC	East Africa Community
FY	Financial Year
GDP	Gross Domestic Product
HFIF	Health Facility Improvement Fund
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries commission
IFMIS	Integrated Financial Management Information System
KRA	Kenya Revenue Authority
MTEF	Medium Term Expenditure Framework
NSE	Nairobi Securities Exchange
PFM	Public Finance Management
PFMA	Public Finance Management Act

CHAPTER ONE

INTRODUCTION

1.1 Legal basis for the preparation of CBROP

Preparation of the annual County Budget Review and Outlook Paper (CBROP) is guided by Section 118 of the Public Financial Management Act, 2012 which states that:

- 1) The County Treasury shall-
 - a) Prepare a County Budget Review and Outlook Paper in respect of the County for each financial year; and
 - b) Submit the paper to the County Executive Committee by 30th September of that year.
- 2) In preparing its CBROP, the County Treasury shall specify
 - a) The details of the actual fiscal performance in the previous year compared to the budget appropriation for that year.
 - b) The updated economic and financial forecasts with sufficient information to show changes from the most recent County Fiscal Strategy Paper.
 - c) Information on-
 - (i) Any changes in the forecasts compared with the County Fiscal Strategy Paper or
 - (ii) How actual fiscal performance for the previous financial year may have affected compliance with the County Fiscal Strategy Paper for that financial year, and
 - d) Reasons for any deviation from the financial objectives in the CFSP together with proposals to address the deviation and the time estimated for doing so.
- 3) The County Executive Committee shall consider the County Budget Review and Outlook Paper with a view of approving it, with or without amendments within fourteen days after its submission.
- 4) Not later than seven days after the CBROP is approved by the County Executive, the county Treasury shall-
 - a) Arrange for the paper to be laid before County Assembly and
 - b) As soon as practicable after having done so, publish and publicize the paper.

1.2 Fiscal Responsibility Principles

The Constitution of Kenya 2010 and the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM Act (Section 107) states that:

- 1) The County government's recurrent expenditure shall not exceed the county government's total revenue.
- 2) Over the medium term a minimum of thirty percent of the County government's budget shall be allocated to the development expenditure.
- 3) The County government's expenditure on wages and benefits for public officers shall not exceed a percentage of the County government's total revenue as prescribed by the County Executive Member Finance regulations and approved by the County Assembly.
- 4) Over the medium term, the County government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 5) The County debt shall be maintained at a sustainable level as approved by the County Assembly
- 6) Fiscal risks shall be managed prudently.
- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future.

1.3 Significance of the CBROP

The purpose of this paper is to enable a County Government review its previous fiscal performance and its impact on the financial objectives and fiscal responsibility principles set out in Section 107 of the PFM Act; its likely impact on the level of future revenues; expenditures; and set the preliminary sector ceilings to enable sectors prepare their annual estimates. C-BROP helps link policy formulation, planning and service delivery.

This review is based on the 2nd fiscal year of implementation of the third County Integrated Development Plan and the Fourth Medium Term Plan (MTP IV 2023-2027), that guided budget preparation and implementation in the County. This C-BROP is based on the following MTEF processes:

- Development of fiscal framework that projects revenues and expenditure in the medium term (multi-year).
- Development of sectoral programs, objectives, outputs and activities.
- Review of programs, sub-programs and cost estimation.
- Development of sectoral expenditure frameworks, analysis of inter- and intra-sectoral trade-offs and consensus-building on strategic resource allocation.
- Definition of sector resource allocations setting medium term sector budget ceilings.
- Preparation of sectoral budgets and medium-term programs based on budget ceilings

1.4 Objectives of the CBROP

The core objectives of CBROP are:

- (i) To provide details of the actual fiscal performance of the financial year 2023-2024 and deviations from the approved budget of the same year.
- (ii) To specify the updated economic and financial forecasts in relation to the changes from the forecasts in the County Fiscal Strategy Paper of 2024.
- (iii) To provide information on any changes in the forecasts compared with the CFSP of 2023
- (iv) To specify how actual financial performance for the year may have affected compliance with the fiscal responsibility principles or the financial objectives in the CFSP.
- (v) To provide reasons for any deviation from the financial objectives in the CFSP of 2023 together with proposals and timelines to address the deviations.
- (vi) Provide a guide in the formulation of policies based on fiscal challenges, opportunities and priorities.

1.5 Structure of the CBROP

The County Budget Review and Outlook Paper is broadly classified into two: a review section and an outlook section.

It is further organized into five chapters.

- Chapter one introduces the C-BROP giving the legal framework, its significance and objectives.
- Chapter two provides the overview, County fiscal performance and its implications.
- Chapter three gives highlights on the recent economic developments and the outlook for period 2024/25 to medium term and risks to the outlook.
- Chapter four sets out the resource allocation framework across county departments by establishing the resource envelope and setting expenditure limits or ceilings for each government department.
- Chapter five concludes and gives recommendations.

CHAPTER TWO

REVIEW OF FISCAL PERFORMANCE IN 2023/24

2.1 Performance Overview and its implications on the Fiscal responsibility principles

2.1.1 Introduction

This chapter reviews the actual fiscal performance for 2023 -2024 and how this may have affected compliance with the fiscal responsibility principles or the financial objectives in the County Fiscal Strategy Paper 2023, reasons for any deviation from the financial objectives and proposals to address the deviation.

2.2 Fiscal Performance in 2023/24

2.2.1 County Revenue Budget

The revenue estimate for the fiscal year 2023–2024 was KShs. 7,726,465,272. This income was expected to be realised from Equitable Share of KShs 5,358,246,532, Conditional Grants of KShs 746,737,617 Own Source Revenue of KShs 1,475,000,000 and opening balances of KShs 146,481,123.

2.2.2 County Revenue Performance

In FY 2023/24, total realised revenue amounted to KShs 6,260,760,541, this being KShs 4,929,586,810 equitable share, KShs 1,086,832,796 as Own Source revenue receipts, KShs 116,934,653 as conditional grants and KShs 127,406,282 as opening balance. Equitable share recorded 92% performance; Own source revenue increased by KShs 89,508,446 from KShs 997,324,350 in 2022/23 representing 9% growth. Conditional Grants receipts for 2023/24 increased by KShs 8,491,653 from KShs 125,426,129 indicating a 7% growth.

The following factors among others negatively impacted revenue performance.

- (a) Non-receipt of June Equitable Share and annual conditional grants.
- (b) Lack of approved valuation roll
- (c) Inflation trends and high fuel prices affecting business performance.

Some of the Proposed mitigation measures

- a) Approval and implementation of the Valuation roll
- b) Widening the tax base and implementing a county revenue enhancement plan
- c) Follow up on County conditional grants to ensure timely receipts
- d) National Government to honour Monthly equitable share release schedule.
- e) Improving business environment

Table 1 below summarizes the overall county revenue performance in 2023/24 with comparatives for 2022/2023. Annex 3 and 4 gives detailed analysis of the performance of own source revenue and conditional grants for financial years 2021/22 and 2022/23 respectively.

Table 1: County Revenue Performance for FY2022/23 -2023/24

Total Revenue and Grants	Financial year 2022/23 Actual (KShs)	Financial Year 2023/24		Deviation (KShs)	% Achievement	% of total Revenue
		Targets (KShs)	Actuals (KShs)	(Actual – Target)		
	A	B	C	D=C-B		
Opening Balance CRF	5,571,567	103,993,512	103,993,511	-1	100.0	1.66
CRF Returns	44,931	27,487,611	276,639	-27,210,972	1.0	0.00
Stimulus fund bal.	0	15,000,000	23,136,132	8,136,132	154.2	0.37
Opening Balance Emergency Fund	71,625	0	0	0	0.0	-
Equitable Share	5,136,265,679	5,358,246,532	4,929,586,810	-428,659,722	92.0	78.74
Own Source Revenue	997,324,350	1,475,000,000	1,086,832,796	-388,167,204	73.7	17.36
Conditional Grants	145,563,746	746,737,617	116,934,653	-629,802,964	15.7	1.87
Opening balance Equitable Share	410,901,253	0	0	0	0.0	-
Miscellaneous receipts	12,000,000	0	0	0	0.0	-
Total Revenues	6,707,743,151	7,726,465,272	6,260,760,541	-1,465,704,731	81.0	100.00

2.3 County Expenditure Performance

2.3.1 Total Expenditure

The total expenditure for 2023/2024 was KShs 5,845,823,279 as compared to KShs 6,559,136,306 in financial year 2022/2023.

2.3.2 Expenditure Performance

Recurrent expenditure for financial year 2023/2024 amounted to KShs 4,479,950,161 while the development expenditure totaled KShs 1,365,873,118.

The table below shows the county expenditure performance in 2023/24 as compared to the year 2022/2023

Table 2: County Expenditure Performance (Recurrent and Development)

	2022/23 Actual (KShs)	2023/24 Actual (KShs)	Variance	Growth
Recurrent Expenditure				
County Executive	4,623,555,751	3,958,321,656	- 665,234,095	- 14
County Assembly	655,288,058	521,628,505	- 133,659,553	- 20
Sub Total	5,278,843,809	4,479,950,161	- 798,893,648	- 35
Development Expenditure			-	
County Executive	1,248,130,424	1,302,019,601	53,889,177	4
County Assembly	32,162,073	63,853,517	31,691,444	99
Sub Total	1,280,292,497	1,365,873,118	85,580,621	7
Total Expenditure	6,559,136,306	5,845,823,279	- 713,313,027	- 11

Table 3: County Departmental Expenditure Performance

Department	Actual 2022-23	Actual 2023-24	Variance	Growth
Administration	3,784,839,806	3,210,402,000	-574,437,806	-15
Finance	614,092,425	689,531,022	75,438,597	12
Health	889,414,586	639,215,085	-250,199,501	-28
Agriculture	126,964,021	99,945,278	-27,018,743	-21
Infrastructure	220,831,695	237,029,613	16,197,918	7
Education	135,860,078	150,188,582	14,328,504	11
Trade	24,744,360	97,036,127	72,291,767	292
Water	71,113,018	120,153,636	49,040,618	69
Nanyuki	0	7,000,000	7,000,000	100
Rumuruti	3,826,186	9,839,914	6,013,728	157
Sub Total	5,871,686,175	5,260,341,257	-611,344,918	-10
Assembly	687,450,131	585,482,022	-101,968,109	-15
Grand Total	6,559,136,306	5,845,823,279	-713,313,027	-11

Recurrent Budget performance

The County's recurrent spending stood at Kshs 4,479,950,161 as compared to Ksh 5,278,843,810 in financial year 2022/2023. This represents -15% growth. The County Executive spent Ksh 3,958,321,656 while the County Assembly spent Ksh 521,628,505.

Table 4 : Performance of the Recurrent Budget

Department	Actual 2022-23	Actual 2023-24	Variance	Growth
4511-Administration	3,766,341,039	3,195,594,874	-570,746,165	-15
4512-Finance	228,867,899	216,415,240	-12,452,659	-5
4513-Health	433,005,123	289,061,364	-143,943,759	-33
4514-Agriculture	42,585,770	31,407,829	-11,177,941	-26
4515-Infrastructure	13,300,399	42,944,148	29,643,749	223
4516-Education	112,335,147	128,113,401	15,778,254	14
4517-Trade	11,699,761	18,079,958	6,380,197	55
4519-Water	13,460,343	25,864,928	12,404,585	92
4523-Rumuruti	1,960,271	4,839,914	2,879,643	147
Sub Total	4,623,555,752	3,958,321,656	-665,234,096	-14
Assembly	655,288,058	521,628,505	-133,659,553	-20
Grand Total	5,278,843,810	4,479,950,161	-798,893,649	-15

Development expenditure performance

The County's development spending stood at Kshs 1,365,873,118 as compared to Ksh 1,280,292,497, this represents a 7% growth . The County Executive spent Ksh 1,302,019,601, while the County Assembly spent Ksh 63,853,517.

The departmental expenditure analysis is outlined in the table below

Table 5: Performance of the Development

Department	Actual 2022-23	Actual 2023-24	Variance	Growth
Administration	18,498,767	14,807,126	-3,691,641	-20
Finance	385,224,526	473,115,782	87,891,256	23
Health	456,409,463	350,153,721	-106,255,742	-23
Agriculture	84,378,251	68,537,449	-15,840,802	-19
Infrastructure	207,531,296	194,085,465	-13,445,831	-6
Education	23,524,931	22,075,181	-1,449,750	-6
Trade	13,044,600	78,956,169	65,911,569	505
Water	57,652,676	94,288,708	36,636,033	64
Nanyuki	0	1,000,000	1,000,000	100
Rumuruti	1,865,915	5,000,000	3,134,085	168
Sub Total	1,248,130,424	1,302,019,601	53,889,177	4
Assembly	32,162,073	63,853,517	31,691,444	99
Grand Total	1,280,292,497	1,365,873,118	85,580,621	7

Based on the performance in 2023/24 of the allocated budget against the actual expenditure, the following risks will be addressed;

- Absorption of the development budget- the year under review witnessed average utilization of development expenditures, this was contributed by under realization of Own source revenues, non-remittance of June Equitable share and conditional grants. To mitigate this, the National Treasury should comply with the equitable monthly disbursement schedule, the Revenue Board to set realistic targets and implement the revenue enhancement plan to close any realisation gap. Further, the National Treasury should follow up with development partners on timely release of conditional and non-conditional grants that are committed and planned for.
- Recurrent expenditure pressures will be mitigated through public service reforms to manage wage bill.

2.3 County Entities

The Public Finance Management (County Government) Regulations 2015, section 201 sets guidelines on the establishment of County Entities. Each entity has a distinct role, from governance, economic activities, education empowerment, conservation and community engagement among others. Their combined efforts contribute to the county's growth, sustainability and overall quality of life. To effectively carry out their mandated functions, the County has allocated funds to these entities. The Tables below shows a breakdown of the recurrent and development expenditure in the FY 2023-2024.

Table 6:County Entities Budget Performance in FY 2023/2024

Entity	Budget estimates fy 2023/24				variance	
	Recurrent		Development		Rec	Dev
	Budget	Actual	Budget	Actual		
	A	B	C	D	E=b-c	F=d-c
Laikipia County Revenue Board	36,000,000	36,000,000	43,900,000	43,900,000	-	-
Laikipia County Emergency Fund	-	-	45,054,500	18,049,531	-	-27,004,969
Laikipia County Development Authority	8,000,000	8,000,000	2,990,000	2,990,000	-	-
Laikipia County Health Institutions	40,000,000	15,751,772	-	-	-24,248,228	-
Laikipia County VTCs	19,000,000	18,378,100	11,000,000	-	-621,900	-11,000,000
Nanyuki Municipality Board	6,000,000	6,000,000	1,000,000	1,000,000	-	-
Rumuruti Municipality Board	2,500,000	4,839,914	5,000,000	5,000,000	2,339,914	-
Laikipia County-Co-operative Fund	2,300,000	-	6,500,000	-	- 2,300,000	-6,500,000
Laikipia County Leasing Fund		-	85,000,000	83,457,072	-	-1,542,928
Laikipia County Enterprise Fund	750,000	-	-	-	-750,000	-
Laikipia County Car and Mortgage Fund	45,000,000	45,000,000	-	-	-	-
Laikipia County Education Bursary Fund	75,000,000	75,000,000	-	-	-	-
TOTAL	234,550,000	208,969,786	200,444,500	154,396,603	-25,580,214	-46,047,897

This performance was affected by the unrealized revenue targets.

2.4 Fiscal Balance (Net Position)

In 2023/24 the county had fiscal surplus whereby revenue realization was at 81% and budget absorption was at 76%. Even with this performance, the county did not realize its budgeted revenue hence negatively affecting absorption levels. The reported expenditure was based on available cashflow since county

governments use International Public Sector Accounting Standards (IPSAS) cash standard for reporting. Balances and accruing pending bills will be planned for and prioritised in financial year 2024/2025.

2.5 Implications of 2023/24 Fiscal Performance on 2023 CFSP

There were changes in budget ceilings to align with the additional cash flows, this is depicted in the table below.

Table 7: 2023-24 Budget ceilings as compared to the 2023 CFSP Sector ceilings

Departments	Budget 2023-24			CFSP 2023			VARIANCE
	Budget	Budget	Total	Budget	Budget	Total	
/	Recurrent	Development		Recurrent	Development		
Administration	3,307,755,793	17,600,000	3,325,355,793	3,293,455,793	22,600,000	3,316,055,793	9,300,000
Public Service	7,500,000	1,500,000	9,000,000	8,500,000	3,000,000	11,500,000	-2,500,000
Finance	147,000,999	469,700,000	616,700,999	146,500,000	489,700,000	636,200,000	-19,499,001
Revenue Board	15,000,000	43,900,000	58,900,000	35,000,000	58,900,000	93,900,000	-35,000,000
LCDA	3,000,000	1,000,000	4,000,000	6,000,000	3,000,000	9,000,000	-5,000,000
Health	139,350,000	384,250,000	523,600,000	141,350,000	399,250,000	540,600,000	-17,000,000
LHS Nanyuki	132,632,000	198,948,000	331,580,000	132,632,000	198,948,000	331,580,000	0
LHS Nyahururu	92,168,000	138,252,000	230,420,000	92,168,000	138,252,000	230,420,000	0
Agriculture	21,500,000	61,000,000	82,500,000	21,500,000	61,000,000	82,500,000	0
Infrastructure	37,619,611	358,354,243	395,973,854	37,119,611	298,354,243	335,473,854	60,500,000
Education	125,000,000	89,000,000	214,000,000	112,149,999	119,000,000	231,149,999	-17,149,999
Trade	20,000,000	275,800,000	295,000,000	24,000,000	120,800,000	144,800,000	150,200,000
Water	18,000,000	90,000,000	108,000,000	20,500,000	90,000,000	110,500,000	-2,500,000
Rumuruti Muni.	2,500,000	11,000,000	13,500,000	3,000,000	6,000,000	9,000,000	4,500,000
Nanyuki Muni.	2,849,000	3,000,000	5,849,000				5,849,000
Sub Total	4,071,875,403	2,143,304,243	6,215,179,646	4,073,875,403	2,008,804,243	6,082,679,646	132,500,000
Assembly	490,000,000	50,000,000	540,000,000	490,000,000	50,000,000	540,000,000	0
Grand Total	4,561,875,403	2,193,304,243	6,755,179,646	4,563,875,403	2,058,804,243	6,622,679,646	132,500,000

The variance of kshs 132,500,000 between CFSP 2023 and Budget Estimates FY 2023-24 was due to an increament in own source revenue target from Kshs. 1,342,500,000 to Kshs.1,475,000,000.

The 2023 CFSP own source revenue target was kshs 1,342,500,000 while the total own revenue collected was Kshs. 1,086,832,797 billion hence a shortfall of Kshs. 255,667,204.This was a 81% performance.

Based on the final approved target of kshs 1,475,000,000, Own source revenue recorded above average performance albeit with a gap of 389,000,000. In order to mitigate against this shortfall in performance, the County Revenue Board should re-examine its revenue collection goals and enhance revenue collection. Some of these measures will may include;

- Follow-up on the approval of valuation roll and invest in a land rate management information system.
- Upscale automation of revenue collection and management.

- Expansion of the tax base

2.6 Compliance with the fiscal responsibility principles

PFM act section 107 and PFM regulation. no 25 require County Governments to comply with following fiscal responsibility principles;

- The county government's recurrent expenditure shall not exceed the county government's total revenue; In the FY 2023/2024, Laikipia county total recurrent expenditure was 71% of the realised revenue of Ksh. 6,260,760,541.
- Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure; The county allocated Kshs. 2,778,557,500 Which is 36% of the total budget of Kshs.7,726,465,272 to development
- The county government's expenditure on wages and benefits for its public officers shall not exceed 35% of the county government's total revenue. The total amount spent on wages for the FY 2023/2024 was 3,167,437,456 representing 50% of the total revenue.
- Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure; The county had not acquired any debt in relation to section 107(d) of the pfm act.
- A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future. There were marginal reviews of taxes and tax bases during the FY 2023/2024 as outlined in 2022-2023 Finance Act.

CHAPTER THREE

RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

3.1 Introduction

An overview of recent macroeconomic changes and their implications for the implementation of the County budget for FY 2023–2024 is provided in this section.

3.2 Recent Economic Developments and Outlook.

3.2.1 International Scene

Global economic growth is expected to grow at a rate of 3.2% in 2024 and 3.3% in 2025. Advanced economies are expected to experience a slight increase in growth, rising from 1.6% in 2023 to 1.7% in 2024 and 1.8% in 2025. This will be counterbalanced by a minor deceleration in emerging markets and developing economies, with growth decreasing from 4.3% in 2023 to 4.2% in both 2024 and 2025.

Global economic growth is projected to be steady, with advanced economies showing slight improvements while emerging markets and developing economies experience a modest slowdown. The table below shows IMF growth forecast.

Table 8: Global Economic Forecast by Percentage

Region	2022	2023	2024*	2025*
World	3.5	3.3	3.2	3.3
Advanced economies	2.6	1.7	1.7	1.8
<i>United States</i>	1.9	2.5	2.6	1.9
<i>Japan</i>	1.0	1.9	0.7	1.0
<i>Euro area</i>	3.4	0.5	0.9	1.5
<i>United Kingdom</i>	4.3	0.1	0.7	1.5
Emerging markets and developing economies	4.1	4.4	4.3	4.3
<i>China</i>	3.0	5.2	5.0	4.5
<i>India</i>	7.0	8.2	7.0	6.5
<i>Sub-Sahara Africa</i>	4.0	3.4	3.7	4.1

***indicates projections**

After four challenging years, the economic outlook for sub-Saharan Africa is gradually improving. Growth is expected to increase from 3.4% in 2023 to 3.8% in 2024, with nearly two-thirds of countries anticipating higher growth rates. The recovery is projected to extend into the following year, with growth reaching 4.0% in 2025. Inflation has nearly halved, public debt levels have largely stabilized, and several countries have recently returned to the Eurobond market after a two-year absence. Despite these positive

developments, risks to the outlook remain significant. The region continues to face funding constraints due to financing shortages, high borrowing costs and upcoming debt repayments.

Global inflation is expected to decrease gradually, dropping from 6.8% in 2023 to 5.9% in 2024 and further to 4.5% in 2025. Advanced economies are anticipated to reach their inflation targets sooner than emerging markets and developing economies. Core inflation is likely to decline at a slower pace. Despite substantial interest rate increases by central banks aimed at restoring price stability, the global economy has shown unexpected resilience. Persistent inflation in the services sector hinders progress toward lower overall inflation, making it more challenging to normalize monetary policy. Consequently, there are heightened risks of inflation, which may lead to prolonged periods of higher interest rates amid rising trade tensions and greater policy uncertainty.

The global economic outlook is overshadowed by several downside risks, including ongoing geopolitical tensions, trade disruptions, persistent high interest rates and climate-related challenges. These factors contribute to increased economic uncertainty and potential volatility.

To mitigate these risks, international cooperation is vital for addressing cross-border challenges and fostering stable trade relations. Strengthening financial regulation and oversight helps prevent crises and ensure stability. Supporting innovation and digital transitions can enhance resilience and create new opportunities. Effective debt management and international support can address debt-related risks. Expanding social safety nets and implementing adaptable economic policies will protect vulnerable populations and ensure responsive adjustments. Enhanced governance and transparency are also crucial for efficient resource use and equitable outcomes.

3.2.2 National Performance

Kenya's real GDP growth picked up to 5.6% in 2023 and is projected to slow to 5.0% in 2024. The growth in 2023 was fuelled by a rebound in the agriculture sector due to improved weather conditions and robust performance in the services sector, particularly in tourism and financial services.

In 2023, Kenya's macroeconomic performance was influenced by tight fiscal and monetary policies, high inflation, increasing debt service obligations, costly borrowing that limited access to global capital markets and a significant shilling depreciation. Despite these difficulties, Kenya's economy showed resilience and accelerated growth, thanks to the government's strategic policy measures that enhanced overall macroeconomic stability.

In 2023, Kenya's economic growth showed some fluctuations, reflecting a mix of challenges and opportunities. The economy started the year with moderate growth. Key sectors such as agriculture and services showed resilience, but the economy faced challenges including high inflation and external economic pressures. The growth rate for the first quarter was relatively stable but not exceptional, reflecting a cautious optimism among investors and policymakers. In the second quarter, growth increased slightly compared to the previous quarter. Improved agricultural output and a recovery in the tourism sector contributed positively. However, external factors like global economic uncertainties and domestic issues like high debt levels continued to pose challenges. In the third quarter, the economy experienced a notable boost. Increased consumer spending, robust performance in the industrial sector and higher exports helped drive growth. This period also saw some positive impacts from government policies aimed at stimulating economic activity and investment. The final quarter of the year saw a deceleration in growth compared to quarter three. Economic activities faced headwinds from global economic slowdowns and domestic fiscal challenges. Nevertheless, the economy remained resilient, supported by a strong services sector and ongoing infrastructure projects.

Kenya's economic landscape was shaped by varied performances across its key industries, each influenced by distinct drivers. The agriculture sector saw a notable recovery, boosted by improved rainfall and enhanced farming practices that led to better crop yields. This resurgence was particularly evident in staple foods. Government initiatives aimed at boosting irrigation and modernizing farming techniques also played a crucial role in stabilizing and advancing the sector.

The tourism industry experienced a robust rebound, fuelled by a surge in international travel and a revitalized domestic tourism market. The easing of travel restrictions and successful marketing efforts showcased Kenya's rich wildlife and scenic coastal destinations, drawing an increasing number of visitors. This recovery was further supported by improved safety measures and infrastructure enhancements.

In the manufacturing sector, growth was moderate, with increases in the production of consumer goods and industrial products. Despite facing challenges such as high energy costs and global supply chain disruptions, the sector benefited from government policies that incentivized local manufacturing and investments in industrial expansion.

The services sector, encompassing financial services, real estate and retail, continued to be a significant contributor to Kenya's economic growth. Increased consumer spending and a relatively stable business

environment provided a solid foundation for this sector's performance. The expansion of digital financial services, growth in real estate investment and a rebound in retail activity were key drivers behind this trend.

The construction industry demonstrated steady growth, driven by ongoing infrastructure projects and urban development. Both public and private sector investments in housing, roads and bridges were crucial in sustaining this momentum. Large-scale infrastructure projects and increased private sector engagement in construction were major contributors to the sector's positive performance.

Finally, the information and communication technology (ICT) sector continued its upward trajectory, supported by innovation and growing technology adoption across various domains. Kenya's reputation as a technology hub in Africa played a significant role in this growth. Investments in digital infrastructure, mobile technology and fintech advancements further propelled the sector's expansion.

In 2023, the Kenyan shilling experienced significant depreciation against major currencies, especially the US dollar. The shilling weakened by about 26% against the dollar, marking one of its worst performances in decades. By the end of the year, it had dropped from Ksh 123 in January to over Ksh 150 by October. This depreciation was mainly driven by the high demand for dollars for imports, especially oil, coupled with global economic pressures like the rising US interest rates, further strengthening the dollar. Despite government interventions, such as a deal to pay for oil imports in Kenyan shillings, the currency continued to struggle. The pressure on the forex reserves due to Kenya's high external debt, much of which is dollar-denominated, also contributed to the currency's weakness. Towards the end of the year, there were signs of stabilization, with the shilling showing a slight recovery, gaining 0.73% against the dollar.

Kenya saw a series of adjustments to interest rates driven by rising inflation and global economic challenges during 2023. At the start of the year, the Central Bank of Kenya raised its benchmark interest rate to 8.75%, following a previous increase in 2022. By June 2023, the Central Bank Rate (CBR) had risen to 9.5% to curb inflation, which was exacerbated by high global energy and food prices. This rise in the CBR led to commercial banks adjusting their lending rates, which resulted in average loan interest rates ranging from 13% to 14% for borrowers. These higher rates increased the cost of credit, impacting both businesses and households. Analysts forecasted that the CBR might trend downward toward 7.5% by 2024, but this would depend on external factors like global economic stability, inflation control and domestic growth.

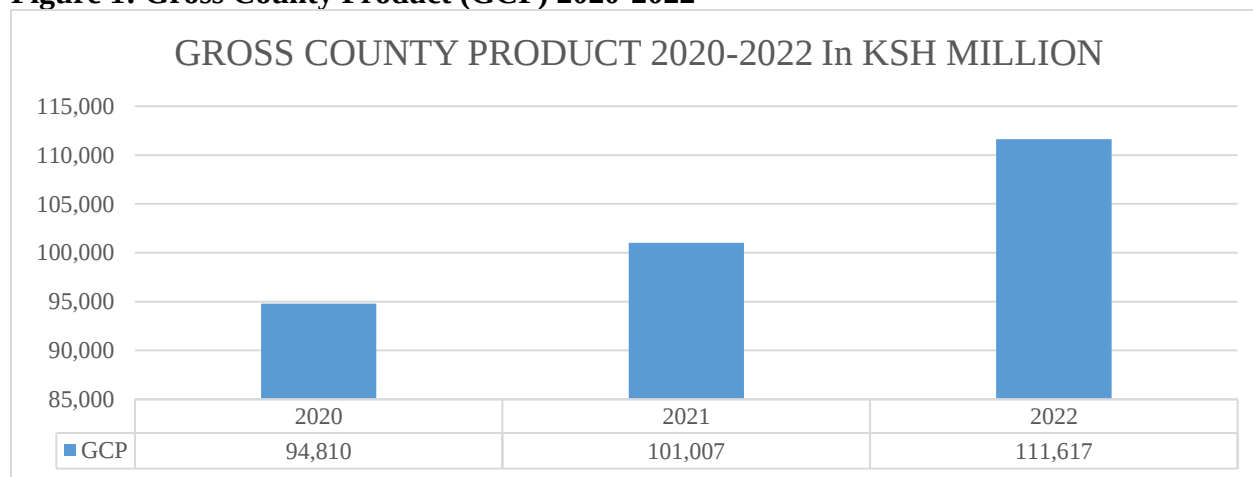
3.2.3 County Economic Performance

In 2023, Laikipia County experienced notable economic growth driven primarily by the expansion of its agricultural sector and strategic development initiatives. A major highlight was the establishment of the Laikipia County Aggregation and Industrial Park (CAIP), which aims to boost trade, manufacturing and investments through agro-industries and enhance productivity of the agriculture sector in a sustainable manner.

Laikipia County has increased its own source revenue in recent years. The county collected KSh 1,086,832,797 in the year 2023/2024, an increase of KSh 106,669,336 from KShs 980,163,461 million in the 2022/2023 financial year. This has been attributed to the digitization of revenue collection, sensitizing the community on the need to pay taxes conducive business environment and having a committed Revenue Board workforce.

Laikipia's Gross County Product (GCP) increased by 10.5% from KSh 101,007 million in 2021 to KSh 111,617 million in 2022. The growth is attributed to gains in the majority of county sectors. The growth is as depicted in the following figure 3.

Figure 1: Gross County Product (GCP) 2020-2022



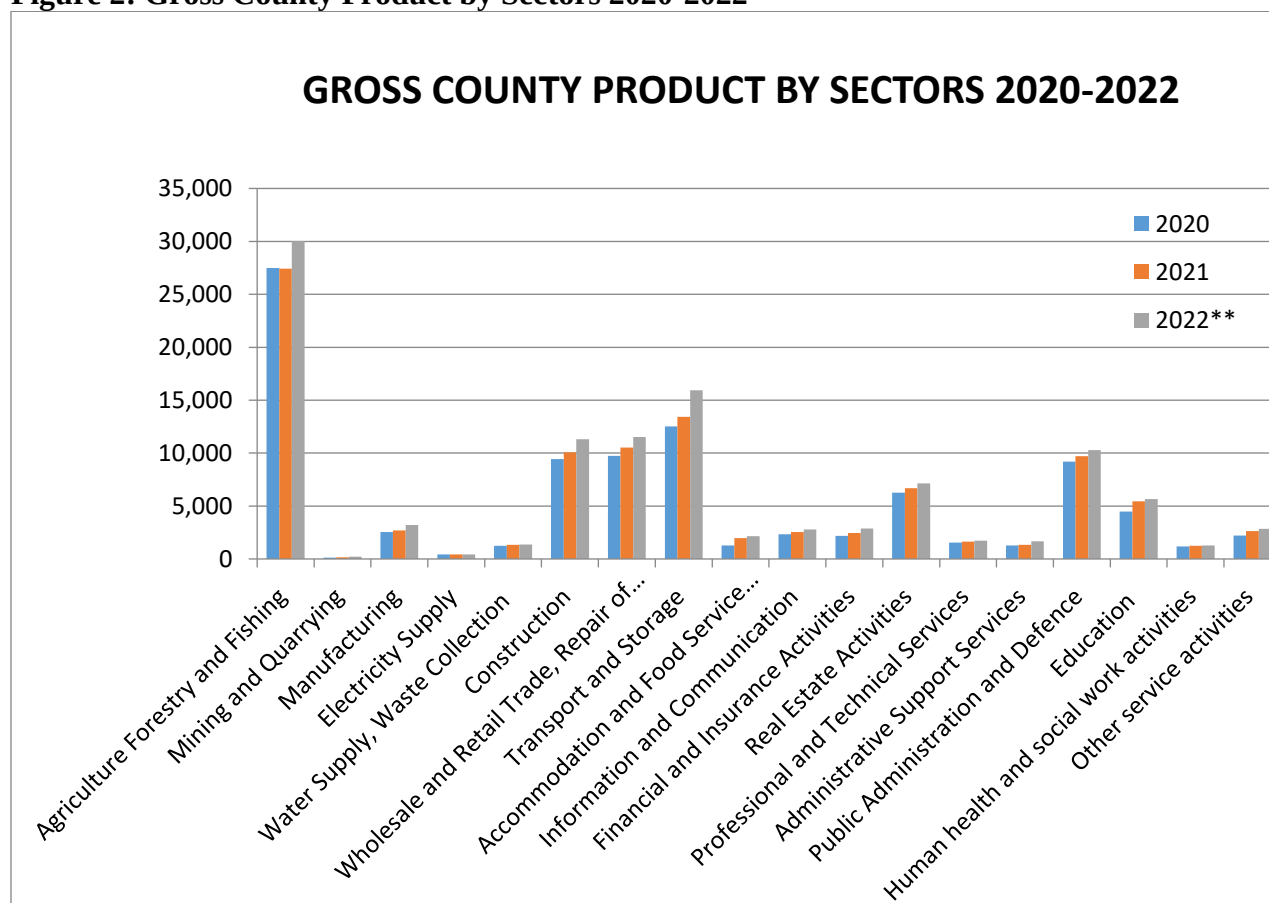
The sectors that recorded remarkable growth in 2022 are; Transport and storage (18.82%), construction section (12.29%) agriculture, forestry and fishing (9.54%), and wholesale and retail trade, and repair of motor vehicle sector (9.36%).

The County economic performance for the period 2020-2022 is as captured in the following table

Table 9: County Economic Performance 2020-2022

Economic Activities	GCP at Current Prices, KSh Million		
	2020	2021	2022**
Agriculture Forestry and Fishing	27,469	27,414	30,028
Mining and Quarrying	136	161	210
Manufacturing	2,535	2,710	3,202
Electricity Supply	417	435	442
Water Supply, Waste Collection	1,246	1,326	1,351
Construction	9,450	10,074	11,312
Wholesale and Retail Trade, Repair of Motor Vehicles	9,752	10,522	11,507
Transport and Storage	12,522	13,424	15,950
Accommodation and Food Service Activities	1,285	1,960	2,160
Information and Communication	2,346	2,552	2,788
Financial and Insurance Activities	2,180	2,453	2,877
Real Estate Activities	6,267	6,687	7,137
Professional and Technical Services	1,552	1,639	1,719
Administrative Support Services	1,274	1,348	1,665
Public Administration and Defence	9,191	9,706	10,269
Education	4,484	5,444	5,660
Human health and social work activities	1,186	1,257	1,288
Other service activities	2,217	2,636	2,852
FISIM1	-701	-740	-801
Total	94,810	101,007	111,617

The trend in each of the sectors is as clearly depicted in figure 4.

Figure 2: Gross County Product by Sectors 2020-2022

3.3 Economic Outlook

The world economy is expected to grow moderately, with forecasts estimating global GDP growth at around 2.7-3%. Key drivers include a recovery in services, especially in tourism and travel, as well as sustained consumer demand. However, the global economy faces persistent headwinds, including elevated inflation, rising interest rates and geopolitical tensions, such as the Russia-Ukraine conflict, which continue to impact energy and food prices. Advanced economies like the U.S. and Eurozone are projected to see slower growth, while emerging markets, particularly in Asia, are expected to lead global growth. While the world economy is expected to grow, it will do so in the context of inflationary pressures, policy tightening and global uncertainties. Maintaining resilience will require sound fiscal management and careful navigation of geopolitical risks.

Kenya's economic outlook for 2024 is cautiously optimistic, with projected GDP growth of 5.0-5.5%, driven by recovery in agriculture, infrastructure investments and a rebound in tourism. Inflation is expected to moderate as supply chains stabilize, but managing high public debt remains a significant challenge. The government will focus on fiscal consolidation and public-private partnerships to fund infrastructure projects. However, risks such as global geopolitical instability and fluctuating energy prices could impact growth prospects, making it crucial for Kenya to maintain prudent monetary and fiscal policies.

3.4 Progress Report on Budget Implementation.

Budget implementation is driven by effective revenue mobilization, expenditure prioritization and efficient use of resources. The county relies on both its own-source revenue and national government transfers to fund its budget. Timely collection and disbursement of these funds are crucial for project execution, while proper expenditure prioritization ensures that key sectors like healthcare, agriculture, infrastructure, and tourism receive the necessary investments. Procurement efficiency and proper contract management also play a vital role in ensuring projects are completed on time and within budget.

The county is experiencing challenges in implementing 2024/2025 fiscal framework due to delayed release of equitable share and grants from the national government and the non-realization of own source revenue targets which have negatively impacted service provision.

3.5 County Economic Outlook and Policies

In order to ensure continued growth, the County Government will come up and implement policies, plans and reforms that will drive both the productive and service industries to achieve desired outcomes.

The county government's fiscal plan in FY 2024-2025 prioritizes spending in support of these areas among others to enhancing and sustaining the county's economic growth;

a) Healthcare Services.

The county is focusing on improving access to quality healthcare through ensuring the availability of essential medical supplies, engaging in public health campaigns, provision of specialised medical facilities, maternal health, mental health services and health education to reduce the burden of diseases.

b) Infrastructure, Roads, Energy and Urban Development

Reliable road infrastructure, energy access, Urban infrastructure development will boost trade and promote business growth. Plans also focus on sustainable town planning, waste management and creating public spaces. This sector will focus on improving road networks, collaborate with partners to enhance access to different sources of energy and provide urban facilities.

c) Education and Early Childhood Development

Early Childhood Development Education and TVETs are a county function. In line with this mandate, the county will invest in; constructing classrooms, employing ECD teachers, providing learning materials, improving infrastructure in TVETs and also providing bursaries to vulnerable students to access education. Laikipia county will also partner with industry players to enhance this mandate.

d) Agriculture, Livestock, and Food Security

Agriculture is a critical sector of the economy that contributes significantly to the Gross County Product. The county shall prioritize investments in water harvesting and irrigation technologies, animal health and disease management, modern fish management techniques and support value addition in livestock and crop production.

e) Water and Sanitation

Water and sanitation are critical for county development. The county plans to invest in providing water for domestic use and irrigation through building of dams, water pans, boreholes and extension of water pipelines among other interventions. Sanitation programs focus on waste management, improving hygiene practices and ensuring proper sanitation facilities in both urban and rural areas.

f) Trade and Enterprise Development

The county targets to continue supporting local businesses, enhance entrepreneurship and create wealth. This will involve offering training programs, financial support and facilitating market access targeting Small and Medium Enterprises (SMEs) Further, the youth will be mentored to grow their skills in entrepreneurship and talent development.

b) Pending Bills

Laikipia has set aside resources to pay part of the verified pending bills. This will help to spur economic activities.

3.6 Medium Term Fiscal Framework

In the medium term, the County's fiscal policy objective is to prioritize the sectors of Health, Infrastructure, Agriculture, Water and Education. To ensure that public services are provided, other sector allocations will be based on available resources.

The County Government will continue to put effort in mobilizing own source revenue to support service provision.

Expenditures in the medium-term will be guided by the fiscal responsibility principles as highlighted in the PFM Act, 2012.

To increase effectiveness and efficiency in utilization of resources, the county will rationalize expenditures with an aim of getting value for money in its investments.

3.7 Risks to the Outlook and possible mitigation measures.

a) Man-made and natural risks

Disasters such as landslides, earthquakes, floods, fires and drought cause economic destruction and damage natural resources. Sudden events cause immediate damage, while slow-onset disasters inflict prolonged harm. Both types lead to economic strain, reduced investment, and necessitate extensive recovery efforts, often prompting communities to adapt their behaviours due to recurring risks

To mitigate the economic impacts of disasters the county should; invest in resilient infrastructure that can endure both sudden and gradual events; develop strong disaster preparedness and response plans to facilitate quick recovery; support education and training to maintain a skilled workforce despite disruptions; implement risk reduction measures like early warning systems and drought-resistant practices to minimize vulnerability; encourage communities to adopt adaptive strategies to better manage and recover from recurring risks.

b) Technological Risks

Technological risks that can hinder operations and service delivery. One major risk is cyber security threats, where systems are vulnerable to hacking and data breaches. To mitigate this, counties should implement strong security measures, such as encryption and multi-factor authentication, while also training staff on cyber security protocols.

Another risk is data privacy, as the collection of citizens' information may lead to misuse or breaches. Counties should ensure compliance with data protection laws and restrict access to sensitive information. System failures and technical glitches can also disrupt services, so investing in reliable infrastructure and regular maintenance is essential.

Finally, the rapid pace of technological change can lead to obsolescence. Counties should regularly update their systems and train staff to stay current with advancements.

c) Micro- Economic shocks

Kenya faces several macroeconomic risks that could impact its economic stability. Inflationary pressures, driven by rising global oil prices, food shortages and currency depreciation, threaten to erode purchasing power. This can be mitigated through tighter monetary policies by the Central Bank of Kenya (CBK) and investments in agriculture to ensure food security.

Exchange rate volatility, particularly fluctuations in the Kenyan shilling, makes imports more expensive and fuels inflation. The CBK can stabilize the currency by adjusting interest rates and managing foreign reserves, while boosting local production to reduce dependency on imports. Rising public debt is another concern, as external borrowing increases debt servicing risks. To manage this, the government should prioritize concessional loans and improve domestic revenue collection.

d) Unrealistic Budgets

There has been consistent under-performance of revenue which results to under-absorption particularly the development funds.

To mitigate against this, there is need for realistic budgeting to ensure that estimated revenues are as close as possible to the reality. This, therefore, will ensure that there are enough cash flows to meet the cost of services required by the citizens.

Instilling financial discipline and improving financial management practices that includes budgetary oversight will result to realistic planning and budgeting.

e) Pending Bills.

Pending bills present several risks to county governments, impacting both financial stability and service delivery. One major risk is financial strain, as accumulated unpaid bills can lead to liquidity issues, making it difficult to meet current obligations.

To mitigate this, the county should ensure that its plans and budgets are realistic i.e based on realistic revenue targets, ensure every program or project is within the approved budget.

f) Wage Bill

Wage bills takes the highest proportion of the budget, therefore reducing the available resources to be allocated to critical services and development programs.

To mitigate this, a comprehensive review of the organizational structure and staffing levels should be conducted to identify redundancies and streamline operations. This may involve reassigning personnel or merging similar roles to optimize efficiency. Implementing performance-based evaluations and meritocracy can help ensure that remuneration is directly linked to productivity and contributions. Additionally, adopting modern technologies and automation in routine tasks can enhance operational efficiency, potentially reducing the need for excessive manpower.

CHAPTER FOUR

RESOURCE ALLOCATION FRAMEWORK

4.1 Introduction

This section provides details of the resource envelope and the planned expenditure allocations for the financial year 2024/2025 and further highlights changes in the forecasts compared with the County Fiscal Strategy Paper 2024.

4.2 Financial Outlook

Kenya's economy grew 5.6% in 2023, up from 4.9% in 2022, as agriculture rebounded, and services grew moderately. On the supply side, services accounted for 69% of the growth and agriculture for 23%, while on the demand side, household consumption accounted for 70%. Inflation edged up to 7.7% in 2023 from 7.6% in 2022, driven by core inflation (32% of the change), fuel inflation (26%), and cost-push inflation (9% year on year increase in the producer price index).

Kenya's GDP growth averaged 4.6% between 2019 and 2023, lower than its 10% target in Vision 2030. Growth has been non-inclusive, attributable to the minimal contribution of structural transformation to growth. This has resulted in the low poverty-reduction and employment-creation capacity of growth. On average, structural transformation accounted for 28% of labor productivity growth between 2007 and 2022. A quarter of GDP growth came from sectors resilient to shocks. The GDP is projected to grow by 5.0% in 2024, driven by services and household consumption. Inflation is expected to fall to 6.2% in 2024 and 5.5% in 2025, as food and global inflation both declines.

Monetary policy is expected to be accommodative due to projected stable inflation and exchange rates. The fiscal deficit is projected to narrow to 5.9% of GDP in 2024 and 5.0% in 2025 in response to a revenue-led fiscal consolidation program. The current account deficit is projected to narrow to 4.6% of GDP in 2024 and 4.5% in 2025 as a recovery in global trade reduces the trade deficit. However, the outlook is subject to considerable risks, including tight global financing, drought, political instability in neighboring countries, and slow recovery of global growth. Risk mitigation measures in the medium to long term include building fiscal and external buffers (e.g., foreign exchange reserves), strengthening disaster preparedness, and accelerating structural transformation.

The global financial architecture presents challenges to Kenya in meeting its financing gap. Kenya needs \$12 billion annually by 2030 and \$2 billion annually by 2063 to close its financing gap to fast-track structural transformation. Some of the funds could be raised through domestic resource mobilization; the

current tax-to-GDP ratio of 13% is below its 27% potential. Other options include deepening the domestic financial market and mobilizing private capital and rents from natural resources.

4.3 Medium Term Expenditure Framework

The CFSP 2024 lays the framework for resource allocation in the 2024/25 financial year and the medium term. Based on the recent developments and the economic outlook, the CFSP identified key priority areas to support economic development. Greater focus has been put to health care services, infrastructure development and water and Environment services.

The County Integrated Development Plan, Annual Development Plans and County Fiscal Strategy Paper will continue to guide resource allocations in the medium term as required by the PFM act. The county will continue to prioritise financing and public investments in key sectors. Sector Specific interventions are as highlighted below;

4.3.1 Health

The sector aims to enhance access to affordable and quality healthcare to all the county residents. This includes provision of a range of services, from regular check-ups to life-saving treatments. Several initiatives are being implemented to address and eliminate barriers to access quality healthcare within the county. These include: establishment of a multi-specialty hospital in Rumuruti; increase county enrolment to SHIF; establishment of a strong human resource for health programme; recruitment and deployment of Community Health Promoters (CHPs); adequate supplies and equipping of all hospitals in the county; establishment of functional Community Health Units (CHU) in all locations in the county; creation of health centres of excellence in every ward; digitization and automation of health care services; and equipping of emergency and rescue services department.

4.3.2 Roads, energy and Urban Development

The county government will focus on promoting the adoption of renewable energy sources such as solar and wind power to reduce the reliance on fossil fuels. To improve connectivity and facilitate the movement of people and goods, the County has prioritized construction and maintenance of roads, bridges and other transportation systems within the county. In collaboration with the National government, the county government is implementing the affordable housing program for low and middle-income sections of the population. The first phase includes 200 residential units comprising of 60 studio apartments, 20 one-bedroom units, 100 two-bedroom units, and 20 three-bedroom units which are expected to be completed by October 2024. Under physical planning and urban development, the county is facilitating provision of cost-

effective public utility infrastructure; efficient approval of housing and other structural drawing approvals; issuance of title deeds for plots in towns; finalization of surveying of administrative boundaries within the county; timely resolution of land issues and disputes; and fencing and development of county properties.

4.3.3 Water and Sanitation

Water and sanitation are critical components of human life, the county experiences inadequate water supply to both urban and rural areas. As at 2023, 31.1 percent of the total county households accessed their drinking water from unimproved water sources (dams 5.7 percent streams/rivers 21 percent unprotected springs 1.7 percent and unprotected wells 2.7 percent). Sanitation coverage is also low with only 8.9 percent of the total households connected to main sewer. The county government has implemented various measures to mitigate the challenges faced in this sector. These include: construction and rehabilitation of water supply systems to increase access to safe and clean water; establishment of rural water services board; provision of at least 50,000 water tanks to household across the county; construction of public toilets; new sewer treatment plants and up-scaling of solid waste management systems in the county.

4.3.4 Agriculture, Livestock and Food Security

Agriculture sector remains the backbone of the county economy and contributes around 27 percent of the Gross County Product (County Statistical Abstract 2023). To enhance gains from the sector, the county government will support provision of subsidized fertilizer and seeds; capacity building of farmers on adoption of climate Smart Agricultural practices; continuous registration and enrolment of farmers on digital register; prevention of post-harvest losses through construction and management of grain stores; enhancement of extension services; establishment of value addition and agro-processing facilities; and supporting of agri-business and access to markets. Under livestock production, the government will upscale diseases and pest control; promotion of fodder production by farmers; livestock breed improvement; and investment in value addition and processing of meat and other livestock products.

4.3.5 Education and Training

The county government is implementing several strategies to promote education, training and early childhood development. Through the Department of Education and Social services, the government is disbursing a total of 75 million to students in secondary schools, tertiary institutions and universities. The county government will continue to allocate more funds toward education and early childhood development programs to ensure that every child has access to quality education. In addition, the county government intends to establish and equip more ECDE centres; integrate ICT in training and construct and equip more VTCs. Lastly, the county government has partnered with local businesses and organizations to

provide scholarships for underprivileged children to access education. Through such partnerships, the county has witnessed scholarships given to these students by Ol-pejeta Conservancy, Equity foundation, KCB Foundation groups among others.

4.3.6 Trade and Enterprise Development

The sector is responsible for the promotion of orderly growth of trading activities in the county through provision of business development services and regulatory frameworks. The county government continues to implement several strategies towards creating a conducive environment for businesses to thrive. These include: training and education programs for entrepreneurs to develop their skills and knowledge; streamlining the process of obtaining permits and licenses; markets infrastructure development; provision of street lighting and parking, provision of finance through the enterprise and cooperative funds and promotion of local products and services to encourage residents to support the local economy. In addition, the government is promoting local manufacturing and value addition in agricultural products such as milk processing, bakery, leather processing and honey processing among others.

4.3.7 Youth empowerment and social services

In Kenya, the overall unemployment rate stood at 12.7 percent with the youth who from 35 percent of the Kenyan population having the highest unemployment of 67 percent (Federation of Kenya Employers, 2022). Over one million young people enter into the labour market annually without any skills, some having either dropped out of schools or completed school and not enrolled in any college. To address the issues facing this section of the population, the county government is implementing various initiatives including establishment/ rehabilitation, modernization and equipping of TVETs to promote skills and business training among the youth; promotion of enterprise development among the youth; capacity building of budding businesses; establishment of innovation and incubation hubs in each sub-county; provision of business funds to youth and market linkages; and implementation of the 30 percent government procurement rule. Other measures include; improvement of sports and recreation facilities; supporting rehabilitation of youths from substance abuse; and engagement of CHWs in providing psycho-social support.

Table 10: Projected Shareable Revenues in the medium term

Revenue source	Projections (Kshs.)	Medium term revenue projections		
	2024/2025	2025/2026	2026/2027	2027/2028
Equitable share	5,440,165,089	5,761,440,000	5,976,000,000	6,096,960,000
Own source revenue	1,475,000,000	1,489,750,000	1,504,647,500	1,514,147,500
Total Revenues	6,915,165,089	7,251,190,000	7,480,647,500	7,611,107,500

Table 11: Total Sector Ceiling for the MTEF Period 2025/2026-2027/2028

County Sectors	Medium term sector ceilings projections				% Share of Total Expenditure (Cbrop)		
	Approved Estimates 2024/25	Cbrop Ceilings 2025/26	2026/2027 (KShs)	2027/2028 (KShs)	Estimates	Projections	
					2025/2026	2026/2027	2027/2028
Health	2,715,768,757	2,755,452,200	2,842,646,050	2,892,220,850	38	38	38
Finance	905,078,319	1,015,166,600	1,047,290,650	1,065,555,050	14	14	14
Administration	732,184,912	725,119,000	748,064,750	761,110,750	10	10	10
Assembly	605,667,000	616,351,150	635,855,038	646,944,138	8.5	8.5	8.5
Infrastructure	597,525,566	507,583,300	523,645,325	532,777,525	7	7	7
Trade	492,897,123	217,535,700	224,419,425	228,333,225	3	3	3
Water	322,732,878	326,303,550	336,629,138	342,499,838	4.5	4.5	4.5
Agriculture	304,361,803	290,047,600	299,225,900	304,444,300	4	4	4
Education	216,748,731	580,095,200	598,451,800	608,888,600	8	8	8
Rumuruti Municipality	7,000,000	36,255,950	37,403,238	38,055,538	0.5	0.5	0.5
Nanyuki Municipality	7,000,000	36,255,950	37,403,238	38,055,538	0.5	0.5	0.5
Gender	6,200,000	108,767,850	112,209,713	114,166,613	1.5	1.5	1.5
Nyahururu Municipality	2,000,000	36,255,950	37,403,238	38,055,538	0.5	0.5	0.5
TOTAL	6,915,165,089	7,251,190,000	7,480,647,500	7,611,107,500	100	100	100

NB: Conditional grants are excluded

Table 12: Total Sector Ceiling for the MTEF Period 2025/2026-2027/2028 (Recurrent and Development)

Department	Projections					
	2025/2026		2026/2027		2027/2028	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Health and Sanitation	1,921,009,490	834,442,710	1,981,798,137	860,847,913	2,016,360,037	875,860,813
Finance, Economic Planning and The County Treasury	531,159,447	484,007,153	547,967,518	499,323,132	557,523,889	508,031,161
County Administration and Office of the Governor	705,502,161	19,616,839	727,827,153	20,237,597	740,520,216	20,590,534
County Assembly	539,683,405	76,667,745	556,761,210	79,093,828	566,470,940	80,473,198
Infrastructure and Public Works	89,650,347	417,932,953	92,487,253	431,158,072	94,100,200	438,677,325
Trade	152,364,351	65,171,349	157,185,786	67,233,639	159,927,054	68,406,171
Water	186,138,687	140,164,863	192,028,882	144,600,256	195,377,801	147,122,037
Agriculture Livestock and Fisheries	198,455,130	91,592,470	204,735,067	94,490,833	208,305,578	96,138,722
Education	513,138,666	66,956,534	529,376,486	69,075,314	538,608,635	70,279,965
Rumuruti Municipality	10,358,843	25,897,107	10,686,639	26,716,599	10,873,011	27,182,527
Nanyuki Municipality	10,358,843	25,897,107	10,686,639	26,716,599	10,873,011	27,182,527
Gender, Culture and Social Services	73,681,447	35,086,403	76,013,031	36,196,682	77,338,673	36,827,940
Nyahururu Municipality	10,358,843	25,897,107	10,686,639	26,716,599	10,873,011	27,182,527
Total	4,941,859,660	2,309,330,341	5,098,240,440	2,382,407,063	5,187,152,056	2,423,955,447

4.4 Proposed Budget 2024/25 Framework

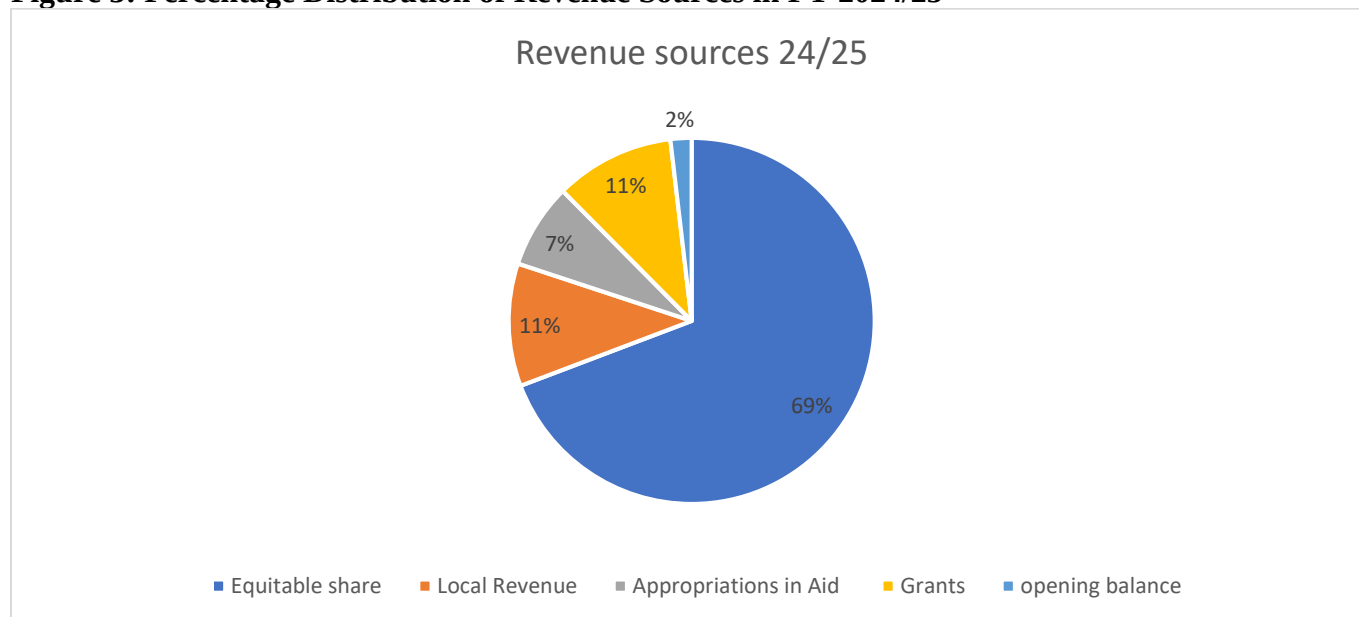
(a) Revenue Projections

In the FY 2024/2025 the County government of Laikipia expects to receive total revenue amounting to KShs 8,045,258,946; comprising Equitable Share of KShs 5,569,687,183, Own Source Revenue (OSR) of KShs 872,500,000, Appropriations in Aid (AIA) of 602,500,000, Other revenues will include Conditional Grants of KShs 850,571,763 and an opening balance of Ksh.150,000,000 as illustrated in Table 10 below

Table 13: Summary of County Revenue trend 2020/21-2024/25

Revenue source	2020/21 (Kshs)	2021/2022(Kshs)	2022/2023 (Kshs)	2023/2024(Kshs)	Budget 2024/2025
Equitable share	4,177,800,000	5,136,265,679	5,136,265,679	5,358,246,532	5,569,687,183
Equalization fund			161,661,764		
Own source revenue	840,396,632	902,979,741	1,297,000,000	1,475,000,000	872,500,000
Local Revenue			710,000,000	842,500,000	842,500,000
Hospital revenue			562,000,000	602,500,000	
Vocational training centres			25,000,000	30,000,000	30,000,000
Appropriations in Aid (AIA)	0	0	0	0	602,500,000
Opening balances	0	0		146,481,123	
Opening bal CRF			5,571,567	103,993,512	
CRF returns				180,466	
Other Opening balances				27,307,145	
Stimulus fund bal				15,000,000	
Sub-Total	5,018,196,632	6,039,245,420	6,600,499,010	6,979,727,655	7,044,687,183
Conditional Grants	752,523,849	171,486,997	363,303,602	746,737,617	850,571,763
Sub-Total	752,523,849	171,486,997	363,303,602	746,737,617	7,895,258,946
Pending transfer (CAIP)					150,000,000
Total Receivable revenues	5,770,720,481	6,210,732,417		7,726,465,272	8,045,258,946
<i>Non-receivable grant – medical equipment leasing</i>				124,723,404	
Total Revenues	5,770,720,481	6,210,732,417	6,963,802,612	7,851,188,676	8,045,258,946

Figure 3: Percentage Distribution of Revenue Sources in FY 2024/25



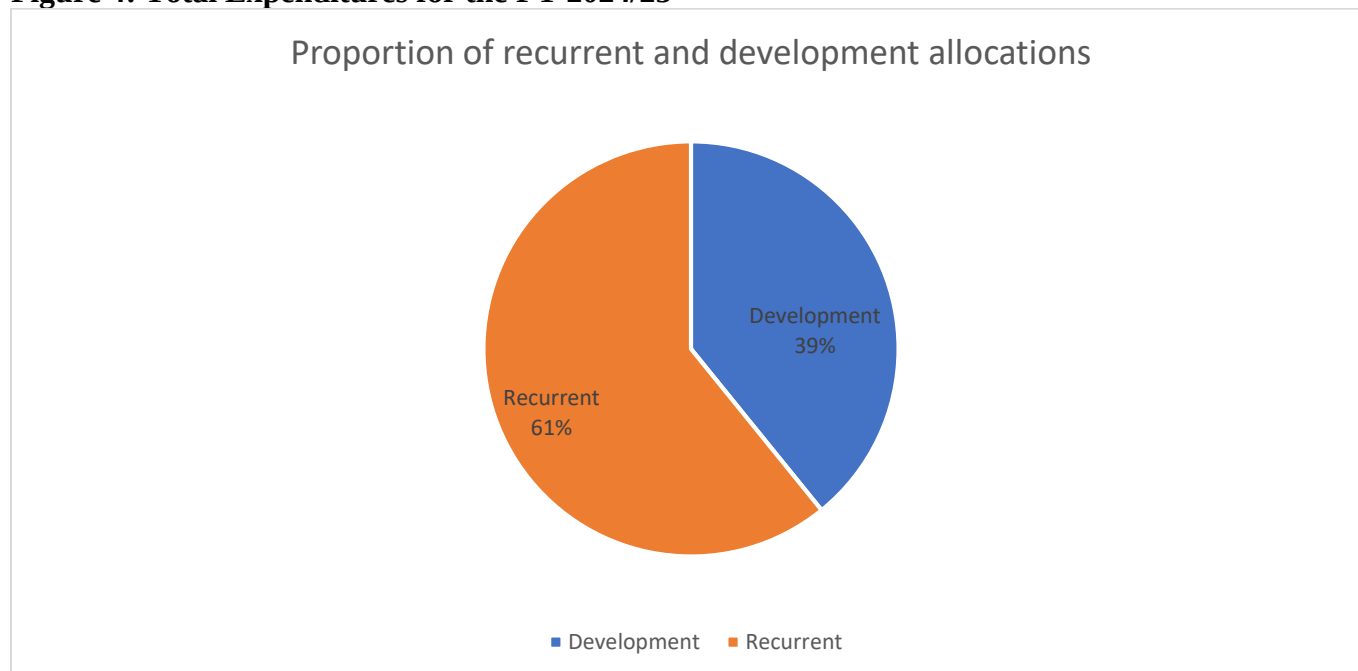
The key sources of local revenue include: Hospital fees, cess, land rates, Property rent, business permits, building plans approval fees, vehicle parking fees and natural resource exploitation. The respective contributions of the specific revenue streams detailed in annex 3.

(b) Expenditure Forecast

In the financial year 2024/25 the approved total expenditure is estimated at KShs 8,045,258,946. This expenditure represents an increase of 4.1% against the approved estimated expenditure for financial year 2023/2024 which was KShs 7,726,465,272. The variance is as a result of an increase in Equitable Share and Conditional Grants.

In FY 2024/25, the County recurrent expenditure is projected at KShs 4,894,500,301 from KShs 4,947,907,772 in FY 2023/24 representing a 1.1% decrease. Recurrent expenditure represents 61% of the total expenditure. Overall development expenditure is expected to be Kshs. 3,150,758,645 representing 13.4% increase compared to KShs. 2,778,557,500 in 2023/24 This represents 39% of the total expenditure as shown in the figure below

Figure 4: Total Expenditures for the FY 2024/25



Major Sector allocations (Exclusive of grants) include: Health services (38.54%), Finance, Economic Planning (13.37%), County Administration (10.44%) County assembly (8.90%) and Lands Housing and Urban Development (9.23%) as provided in Table 9 below.

Table 14: Sector Expenditure allocations 2024/2025 (Exclusive of conditional grants)

Department	Operations	Salaries	Recurrent	Development	Total	Allocation Ratio
Health and Sanitation	174,810,000	1,718,014,975	1,892,824,975	822,200,000	2,715,024,975	38.54
Finance, Economic Planning and The County Treasury	156,998,355	335,645,795	492,644,150	448,910,951	941,555,101	13.37
County Administration and Office of the Governor	255,745,283	459,940,507	715,685,790	19,900,000	735,585,790	10.44
Infrastructure and Public Works	35,000,000	79,890,979	114,890,979	535,600,000	650,490,979	9.23
County Assembly	303,716,069	245,000,000	548,716,069	77,950,931	626,667,000	8.90
Education	97,700,000	453,400,832	551,100,832	71,910,000	623,010,832	8.84
Water	17,000,000	167,060,552	184,060,552	138,600,000	322,660,552	4.58
Agriculture Livestock and Fisheries	16,000,000	203,683,622	219,683,622	101,390,000	321,073,622	4.56
Trade	13,410,000	47,118,332	60,528,332	25,890,000	86,418,332	1.23
Rumuruti Municipality	2,000,000		2,000,000	5,000,000	7,000,000	0.10
Nanyuki Municipality	2,000,000		2,000,000	5,000,000	7,000,000	0.10
Gender, Culture and Social Services	4,200,000		4,200,000	2,000,000	6,200,000	0.09
Nyahururu Municipality	2,000,000		2,000,000	0	2,000,000	0.03
Total	1,086,958,565	3,709,755,593	4,796,714,158	2,247,973,025	7,044,687,183	100

CHAPTER FIVE:

CONCLUSION AND WAY FORWARD

5.1 Conclusion

The Kenyan economy is gradually recovering from the prolonged impact of both global and domestic shocks, which had previously driven the country to its lowest economic activity levels in recent times. Government's strategic interventions and structural reforms under the BETA initiative have bolstered economic growth, raising it to 5.6 percent in 2023 from 4.9 percent in 2022. It is imperative to incorporate the national economic trends while aligning the county's fiscal strategies to ensure resilient and sustained growth.

The Financial Year 2023/2024 was affected by non- realisation of revenue and expenditure targets. Some of the challenges that affected fiscal performance include high Inflation rates, increased prices of goods and services and global geopolitics. However, the county remains committed to advancing economic growth by focusing on initiatives that promote business, improve infrastructure, and invest in critical sectors like health, agriculture, road network and water security among others.

Moving forward, the county's departments must focus on prioritizing programs within the available financial ceilings and ensuring prudent use of public resources. Minimizing pending bills and adhering to project management best practices will be crucial in achieving efficient and effective implementation of county projects. The engagement of stakeholders, including the public, will further enhance budget execution and ensure that resource allocations are reflective of citizens' needs.

Additionally, the county will strengthen revenue collection mechanisms, particularly through follow-up on the approval of the valuation roll to enhance financial stability and support development programs. By focusing on capacity building, monitoring, and evaluation, the county is poised to create an environment conducive to sustainable development, job creation and improved livelihoods for people.

ANNEXES

Annex 1: Deadlines for Submission of Annual Budgets and Feasibility Study Data

S/No	Activity	Due Date
1	Public Participation Meetings on Annual Development plan	14 th -15 th August, 2024
2	Issue County Treasury Budget Circular	30 th August, 2024
3	Submit County Annual Development Plan to the County Assembly	30 th August, 2024
4	Submit the County Budget Outlook Paper (CBROP) to the County Assembly	7 th October, 2024
5	Launch/Convene Sector Working Groups	6 th November, 2024
6	Submit Sector Working Groups Reports to the County Treasury	29 th November, 2024
7	Submission of Budget Proposals to the County Treasury	13 th December, 2024
8	Public Participation Meetings on CFSP	24 th - 27 th January, 2025
9	Submit the County Fiscal Strategy Paper (CFSP) to the County Assembly	28 th February, 2025
10	Submit the County Debt Management Strategy (CDMS) to the County Assembly	28 th February, 2025
11	Conduct Public Participation Fora on Annual Budget Estimates	31 st March - 3 rd April, 2025
12	Submit Finalized County Annual Budget Estimates to the County Assembly	30 th April, 2025
13	Submit County Annual Cash Flow Projections to CRA and copied to IBEC and National Treasury	13 th June, 2025
14	Approval of County Annual Budget Estimates	30 th June, 2025
15	Quarterly /Cumulative Compliance Reports of Revenue and Expenditure	Within two weeks after the end of every quarter

Source: Budget circular 2024

Annex 2: Analysis of Revenue performance

	Revenue Targets	Actuals	Actuals	Target	Actuals	Variance
	Revenue Class	2021/2022	2022/2023	2023/2024	2023/2024	
1		Actuals	Actuals	Target	Actuals	Variance
2	Revenue Class	2021/2022	2022/2023	2023/2024	2023/2024	
3	1520101 Land Rates Current Year	38,685,467	57,405,744	111,632,725	44,389,979	-67,242,746
4	1520102 Land Rate Penalties	2,113,806	1,230,419	2,020,251	6,943,306	4,923,055
5	1520103 Land Rates Other Years	5,591,349	8,539,653	28,745,293	1,803,213	-26,942,080
6	1520104 Other Property Charges	-	19,000	31,346		-31,346
7	1520201 Business Permits, Current Year (2)	73,343,510	93,342,189	147,182,245	85,484,692	-61,697,553
8	1520202 Business Permits Late Payment Penalties, Current Year	2,504,428	2,137,358	3,346,402	2,293,596	-1,052,806
9	1520203 Business Permits, Other Years (Including Penalties)	224,950	350,000	486,540	229,599	-256,941
10	1520304 Wheat & Maize Cess	17,137,348	2,046,310	3,440,493		-3,440,493
11	1520311 Fruits & Vegetables / Produce Cess	5,029,810	15,521,914	22,817,218	19,182,730	-3,634,488
12	1520314 Log Cess	599,950	41,900	81,665	42,850	-38,815
13	1520315 Charcoal Cess	-	-	20,754		-20,754
14	1520321 Livestock Cess	11,974,409	14,005,060	23,267,478	15,258,395	-8,009,083
15	Certificate of Meat Transport (C.O.T)					0
16	1520322 Goat Cess	0	0	0	0	0
17	1520501 Ground/Plot Rent - Current Year	566,334	1,058,599	1,001,967	395,580	-606,387
18	1520502 Ground Rent - Other Years	126,320	40,113	66,178		-66,178
19	1520503 Stand Premium	1,600	0	0	0	0
20	1520504 Temporary Occupation License (TOL)?TOP	351,500	187,300	548,556	132,000	-416,556

21	1530101 Debts Clearances Certificate Fee	1,208,200	1,521,903	1,639,233	1,923,984	284,751
22	1530102 Application Fee	4,119,524	5,211,042	8,139,100	4,886,856	-3,252,244
23	1530103 Plot Transfer Fee	1,609,000	410,600	693,408	1,022,550	329,142
24	1530104 Plot Subdivision Fee	19,588,350	27,178,625	36,613,390	11,297,281	-25,316,109
25	1530105 Business Subletting / Transfer Fee	581,500	845,200	1,283,538	815,950	-467,588
26	1530106 Isolation Fee (Surcharge on Business Permit)	-	2,000	3,300		-3,300
27	1530107 Document Search Fee	18,000	8,000	15,673		-15,673
28	1-2901 encroachment	-	14,000	85,789		-85,789
29	1530203 Impounding Charges	774,990	585,870	1,114,764	613,855	-500,909
30	1530202 Court Fines	143,000	231,700	109,216	32,500	-76,716
31	Liquor licenses	11,890,010	22,968,516	34,887,491	10,550,332	-24,337,159
32	1530221 Telephone Calls Reimbursement/Salary recovery(income)	584,270	0	0	0	0
33	1530301 Sand, Gravel, and Ballast Extraction Fees	50,512,483	39,441,650	59,827,153	52,928,666	-6,898,487
34	1530302 Quarry Extraction Fees	3,073,000	993,300	1,660,351		-1,660,351
35	1530321 Garbage Dumping/Conservancy Fee	17,336,477	22,473,794	24,455,516	29,328,761	4,873,245
36	1530331 Game and Nature Park Fee	11,396,532	13,185,498	21,766,742	12,866,885	-8,899,857
37	1550101 Market Entrance / Gate Fee	9,494,210	8,011,696	15,026,282	11,825,589	-3,200,693
38	1550102 Market Plots Rent	0	0	0	0	0
39	1550103 Market Shops Rent	0	0	0	0	0
40	1550104 Market Kiosks Rent	0		14,848		-14,848
41	1550105 Market Stalls Rent	0	0	0	0	0
42	1550201 Enclosed Bus Park Fee	32,638,473	33,887,850	52,110,280	33,739,992	-18,370,288
43	1550211 Other Vehicles Enclosed Park/Reserved Fees (Cars, Lorries, etc.)	1,100,000	1,612,000	2,824,444	4,332,758	1,508,314
44	1550221 Street Parking/ motorbike Fee	35,544,214	31,955,117	53,419,495	29,901,081	-23,518,414
45	1550225 Clamping Fee	-	6,007,150	10,153,397		-10,153,397
46	1550228 Clamping Tampering Fee	-				0
47	Boda-boda Fees	61,300	167,800	0		0
48	1560101 Housing Estates Monthly Rent	18,268,946	26,154,680	38,562,313	22,154,468	-16,407,845
49	1560103 Damages Recovery / Eviction Fee	0	0	0	0	0
50	1560201 Social Hall Hire	163,000	248,010	409,165	89,800	-319,365
51	1560211 Stadium Hire	116,000	93,010	181,494	217,700	36,206
52	1570131 Vocational/Training School Fee	29,755,791	10,385,000	72,591	16,616,000	16,543,409
53	Library Service Fee					0
54	Public health licenses	12,645,210	16,134,749	22,307,890	15,421,183	-6,886,707
55	1580211 Health Centers Services/Hospital fee	398,880,236	467,253,034	632,532,501	560,402,055	-72,130,446
56	Medical Examination Certificate	255,440	238,300	423,337		-423,337
57	1580231 Public Toilets Fee	-	47,910	79,042		-79,042
58	Annual Renewal Certificates	-	75,100	154,091		-154,091
59	1580241 Burial Fees	183,100	284,600	469,036	308,100	-160,936
60	1580311 Disinfestation Fee (Insects, Worms, Rodents, etc.)	0	0	0	0	0
61	1580401 Slaughtering Fee	15,770,002	15,337,882	29,562,787	19,925,231	-9,637,556
62	1580402 Hides & Skins Fee	20,000	83,750	138,170		-138,170
63	1580403 Manure Sale	407,950	109,450	347,529		-347,529
64	1580411 Slaughter Houses Inspection	-	598,105	883,266		-883,266

	Fee					
65	Vaccination: Yellow fever, Typhoid	1,097,000	188,150	430,431	26,920	-403,511
66	livestock Movement Permit	491,500	762,730	1,315,387		-1,315,387
67	1590101 Beacon Search Pointing Fee	31,460	16,500	27,222	10,000	-17,222
68	1590102 Survey Fee	1,612,922	1,229,920	2,032,412	327,500	-1,704,912
69	Hoarding Fee	632,000	1,038,000	1,808,997	1,174,750	-634,247
70	1590111 Buildings Plan Preparation Fee	1,252,363	676,207	993,498		-993,498
71	1590112 Buildings Plan Approval Fee	30,285,605	15,244,279	24,912,741	30,394,809	5,482,068
72	1590113 Buildings Inspection Fee	3,202,490	1,243,400	1,998,558		-1,998,558
73	1590121 Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	-	2,512,100	3,515,954	3,374,420	-141,534
74	1590132 Sign Boards & Advertisement/promotion Fee	18,565,056	19,406,369	32,621,865	26,126,921	-6,494,944
75	Construction of site board					0
76	1590201 Fire-Fighting Services	5,661,560	4,750,705	7,934,980	4,888,269	-3,046,711
77	1590202 weight &measures	761,510	573,540	735,230	1,461,891	726,661
78	Disposal of Assets	2,371,000	-	16,993		-16,993
79	UNICEF Health Grant/Donations				1,753,500	1,753,500
	Totals	902,354,455	997,324,350	1,475,000,001	1,086,896,497	-388,103,504

Source: County revenue board report

Annex 3: Analysis of Receipts from The National Treasury Exchequer Releases

Period (2023/24)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative current year	Total prior year
	(Kshs.)	(Kshs.)	(Kshs.)	(Kshs.)	(Kshs.)	(Kshs.)
Equitable Share	1,339,561,633	884,110,678	884,110,678	1,821,803,821	4,929,586,810	5,547,166,932
Locally led Climate Action Program	-	-	46,624,873	70,383,411	117,008,284	22,000,000
DANIDA - Universal Healthcare in Devolved Units Programme	-	-	-	7,623,000	7,623,000	13,439,250
UNICEF	-	1,753,500	-	-	1,753,500	4,929,300
Kenya Urban Support Programme	-	-	-	-	-	2,339,915
Agriculture Sector Development Support Project (ASDSP)	875,125	500,000	1,933,282	-	3,308,407	16,524,414
Kenya Climate Smart Agriculture Project (KCSAP)	-	-	-	-	-	66,193,250
Total	1,340,436,758	886,364,178	932,668,833	1,899,810,232	5,059,280,001	5,672,593,061

Source: Annual financial statements 23/24

Annex 4: Analysis of Conditional Grants Performance FY 2022/23-2023/24

Receipt	Actual FY 2022/23	Total Budget FY 2023/24	Amounts received in FY 2023/24
Domestic Grants	A	B	C
Kenya Urban Institutional Grant (KUIG)	2,339,915		
Kenya Climate Smart Agriculture Project (KCSAP)	66,193,250	94,870,868	
EU IDEAS LED		10,119,996	
UNICEF Primary Health Care Grant	4,929,300		1,753,500
Agricultural Sector Development Programme (ASDSP II)	16,524,414	1,933,282	3,308,407
DANIDA Grant	13,439,250	7,623,000	7,623,000
Locally Led Climate Action Program	22,000,000	159,500,000	117,008,284
Livestock value chain support project		28,647,360	
De-Risking and value Enhancement (DRIVE)		90,941,980	
Provision of fertilizer subsidy		66,899,161	
Donor Funding-KFSRP		50,000,000	
Donor Funding-KABDP		15,602,837	
Court Fines		1,515,334	
Equalization Fund		119,083,799	
Aggregated industrial Park		100,000,000	
Grand Total	125,426,129	746,737,617	129,693,191

Source: Annual financial statements 23/24

Annex 5: County Executive Expenditure by Economic classification as at 30th June 2024

Expense Item	Final Budget (Kshs)	Actual on Comparable Basis (Kshs)	Budget Utilization Difference (Kshs)	Utilization %
	A	B	C = A - B	D = B/A
Payments				
Compensation of Employees	3,046,955,793	2,949,101,094	97,854,699	97%
Use of goods and services	1,052,393,867	634,753,611	417,640,256	60%
Transfers to Other Government Units	1,654,371,397	904,674,180	749,697,217	55%
Other grants and transfers	82,500,000	75,771,900	6,728,100	92%
Other Payments	45,054,500	24,528,856	20,525,644	54%
Acquisition of Assets	1,199,380,666	671,511,615	527,869,050	56%
Total	7,080,656,223	5,260,341,257	1,820,314,966	74%

Annex 6: Budget execution by programmes and sub-programmes

Program	Sub Program	Description	Original Budget	Adjustments	Final Budget	Actual	Budget utilization difference	% Utilisation
			KShs	KShs	KShs	KShs	KShs	%
101003000			5,500,000	19,602,837	25,102,837	9,507,562	15,595,275	38%
	101014510	Soil Sampling	400,000	-	400,000	400,000	-	100%
	101024510	Promotion of drought Escaping, Fruits and Vegetables	1,000,000	-	1,000,000	964,910	35,090	96%
	101034510	Seedling Support Initiative	1,000,000	4,000,000	5,000,000	4,464,552	535,448	89%
	101044510	Fertilizer Support Initiative	1,500,000	-	1,500,000	1,452,200	47,800	97%
	101054510	Conservation Agriculture	-	15,602,837	15,602,837	650,000	14,952,837	4%

	101074510	Policy management, public mobilization and participation	1,600,000	-	1,600,000	1,575,900	24,100	98%
102003000			-	10,119,996	10,119,996	-	10,119,996	-
	102014510	Agricultural Produce Warehousing	-	10,119,996	10,119,996	-	10,119,996	-
103003000			236,421,783	14,100,000	250,521,783	56,774,883	193,746,900	23%
	103014510	Use of goods and services	39,200,000	9,100,000	48,300,000	41,039,384	7,260,616	85%
	103024510	Finance Services	3,500,000	5,000,000	8,500,000	4,872,314	3,627,686	57%
	103034510	Agriculture Sector Extension Management	193,721,783	-	193,721,783	10,863,185	182,858,598	6%
104003000			11,000,000	-	11,000,000	10,979,668	20,332	100%
	104024510	Livestock Production and Management	5,600,000	-	5,600,000	5,597,800	2,200	100%
	104034510	Livestock Product Value Addition and Marketing	5,400,000	-	5,400,000	5,381,868	18,132	100%
106003000			2,300,000	-	2,300,000	2,240,600	59,400	97%
	106014510	Report Writing	2,300,000	-	2,300,000	2,240,600	59,400	97%
107003000			3,000,000	-	3,000,000	2,998,566	1,434	100%
	107054510	Disease Surveillance	3,000,000	-	3,000,000	2,998,566	1,434	100%
108003000			7,500,000	-	7,500,000	6,791,027	708,973	91%
	108024510	Slaughter House Development Initiative	7,500,000	-	7,500,000	6,791,027	708,973	91%
110003000			5,000,000	-	5,000,000	4,989,575	10,425	100%
	110014510	Fish Pond Farming	5,000,000	-	5,000,000	4,989,575	10,425	100%
111003000			20,990,000	-	20,990,000	15,519,874	5,470,126	74%
	111014510	Water Reservoirs Development	20,990,000	-	20,990,000	15,519,874	5,470,126	74%
112003000			27,500,000	-	27,500,000	18,972,812	8,527,188	69%
	112014510	Survey Equipment	14,000,000	-	14,000,000	12,394,182	1,605,818	89%
	112024510	County Spatial plan preparation	5,000,000	1,055,360	6,055,360	4,916,090	1,139,270	81%
	112034510	SP3 Strategic project monitoring and intervention	2,000,000	- 1,055,360	944,640	944,640	-	100%
	112044510	SP4 policy management ,public mobilization and participation	6,500,000	-	6,500,000	717,900	5,782,100	11%
113003000			21,000,000	-	21,000,000	1,964,132	19,035,868	9%
	113014510	Housing improvement	-	-	-	-	-	-
	113024510	Housing policy development	21,000,000	-	21,000,000	1,964,132	19,035,868	9%
114003000			3,500,000	-	3,500,000	960,670	2,539,330	27%
	114044510		3,500,000	-	3,500,000	960,670	2,539,330	27%
115003000			344,919,610	-	344,919,610	189,235,407	155,684,203	55%
	115014510	Road network development	279,919,610	- 5,300,000	274,619,610	162,824,797	111,794,813	59%
	115034510	Road Network Maintenance	10,000,000	5,300,000	15,300,000	153,679	15,146,321	1%
	115044510	Heavy Equipment Maintenance	10,000,000	-	10,000,000	7,440,460	2,559,540	74%
	115054510	Mechanization Services	30,000,000	-	30,000,000	13,908,400	16,091,600	46%
	115094510		15,000,000	-	15,000,000	4,908,071	10,091,929	33%
117003000			-	50,000,000	50,000,000	-	50,000,000	-
	117044510	Strategic Food Security Service	-	50,000,000	50,000,000	-	50,000,000	-
118003000			32,000,000	10,000,000	42,000,000	32,864,192	9,135,808	78%
	118014510	County renewable/Green energy services	32,000,000	10,000,000	42,000,000	32,864,192	9,135,808	78%

301003000			6,150,000	- 650,000	5,500,000	5,042,528	457,472	92%
	301014510	Use of goods and services	4,350,000	-	4,350,000	3,899,529	450,471	90%
	301044510	Policy Implementation	1,800,000	- 650,000	1,150,000	1,143,000	7,001	99%
302003000			8,800,000	-	8,800,000	6,968,340	1,831,660	79%
	302024510	Co-operative Revolving fund	6,500,000	-	6,500,000	5,114,140	1,385,860	79%
	302034510	Research and Development	2,300,000	-	2,300,000	1,854,200	445,800	81%
304003000			379,250,000	650,000	379,900,000	83,511,374	296,388,626	22%
	304014510	Trade promotion services	19,850,000	3,000,000	22,850,000	5,298,742	17,551,258	23%
	304024510	Enterprise development fund	1,400,000	650,000	2,050,000	1,301,200	748,800	63%
	304054510	Investment Promotion and County Branding	356,500,000	- 3,000,000	353,500,000	76,911,432	276,588,568	22%
	304064510	Informal Sector Development	1,500,000	-	1,500,000	-	1,500,000	-
305003000			1,600,000	-	1,600,000	1,513,885	86,115	95%
	305014510	Tourism promotion initiatives	1,600,000	-	1,600,000	1,513,885	86,115	95%
401003000			991,858,500	-	991,858,500	563,379,797	428,478,704	57%
	401014510	Health infrastructure development initiative	209,250,000	-	209,250,000	179,095,286	30,154,714	86%
	401034510	Emergency response services	150,000,000	-	150,000,000	63,218,600	86,781,400	42%
	401064510	Emergency Referral and Rehabilitative Services	632,608,500	-	632,608,500	321,065,911	311,542,589	51%
402003000			54,832,080	-	54,832,080	45,167,740	9,664,340	82%
	402014510	Use of goods and services	10,000,000	-	10,000,000	9,979,033	20,967	100%
	402024510	Human Resource for Health Management and development	25,000,000	-	25,000,000	18,496,618	6,503,382	74%
	402034510	Standards and Quality Assurance	10,000,000	-	10,000,000	8,038,670	1,961,330	80%
	402044510	Health leadership and governance	5,832,080	-	5,832,080	5,681,919	150,161	97%
	402054510	Health policy, governance, planning and financing	2,000,000	-	2,000,000	1,986,150	13,850	99%
	402064510	Health information standards and quality assurance	2,000,000	-	2,000,000	985,350	1,014,650	49%
405003000			45,350,000	- 10,000,000	35,350,000	33,075,808	2,274,192	94%
	405014510	Family Planning, maternal, and child health services	2,000,000	-	2,000,000	1,957,550	42,450	98%
	405024510	Non-communicable diseases control and prevention	2,000,000	-	2,000,000	1,561,650	438,350	78%
	405034510	Public health promotion and nutrition services	9,350,000	-	9,350,000	9,298,391	51,609	99%
	405044510	Community health Strategy, Advocacy and surveillance	12,000,000	-	12,000,000	10,527,692	1,472,308	88%
	405054510	TB/HIV/AIDS prevention and control	14,000,000	- 10,000,000	4,000,000	3,843,025	156,975	96%
	405064510	Social Health Insurance	6,000,000	-	6,000,000	5,887,500	112,500	98%

		Scheme						
501003000			75,000,000	-	75,000,000	75,000,000	-	100%
	501034510	County Bursary Fund	75,000,000	-	75,000,000	75,000,000	-	100%
502003000			9,110,000	-	9,110,000	9,067,800	42,200	100%
	502014510	Use of goods and services	4,110,000	-	4,110,000	4,100,000	10,000	100%
	502024510	Headquarter Services	3,000,000	500,000	3,500,000	3,490,900	9,100	100%
	502044510		2,000,000	- 500,000	1,500,000	1,476,900	23,100	98%
505003000			4,000,000	- 600,000	3,400,000	3,102,680	297,320	91%
	505014510	ICT infrastructure improvement	4,000,000	- 600,000	3,400,000	3,102,680	297,320	91%
506003000			41,800,000	- 500,000	41,300,000	4,740,579	36,559,421	11%
	506014510	ECDE Infrastructure Improvement	39,800,000	- 500,000	39,300,000	2,805,979	36,494,021	7%
	506034510	ECDE Teacher Services	2,000,000	-	2,000,000	1,934,600	65,400	97%
511003000			40,000,000	500,000	40,500,000	24,010,882	16,489,118	59%
	511014510	Vocational Education and Training	40,000,000	-	40,000,000	23,529,169	16,470,831	59%
	511044510	Education Empowerment	-	500,000	500,000	481,713	18,287	96%
701003000			3,229,605,793	-	3,229,605,793	3,087,390,497	142,215,296	96%
	701034510	County Administration-Laikipia East	1,800,000	-	1,800,000	1,546,569	253,431	86%
	701044510	County Administration-Laikipia West	400,000	-	400,000	316,324	83,676	79%
	701054510	County Administration-Laikipia North	450,000	-	450,000	369,696	80,304	82%
	701064510	Compensation to Employees	3,226,955,793	-	3,226,955,793	3,085,157,907	141,797,886	96%
702003000			17,200,000	-	17,200,000	14,912,826	2,287,174	87%
	702054510	Public participation	2,400,000	-	2,400,000	2,397,300	2,700	100%
	702064510	Decentralized Services	13,000,000	-	13,000,000	10,875,426	2,124,574	84%
	702074510		800,000	-	800,000	640,100	159,900	80%
	702084510	County services delivery and result reporting	1,000,000	-	1,000,000	1,000,000	-	100%
705003000			7,900,000	-	7,900,000	5,022,998	2,877,002	64%
	705014510	Compensation to employees	3,000,000	-	3,000,000	2,965,924	34,076	99%
	705024510	Current grants to Other levels of Government-CPSB	3,400,000	300,000	3,700,000	1,370,974	2,329,026	37%
	705034510	Enforcement And Disaster Management	1,100,000	- 300,000	800,000	599,000	201,000	75%
	705044510	Alcohol Control Committee	400,000	-	400,000	87,100	312,900	22%
706003000			36,000,000	-	36,000,000	36,000,000	-	100%
	706044510	Revenue collection services	36,000,000	-	36,000,000	36,000,000	-	100%
707003000			119,454,500	109,083,799	228,538,299	83,677,427	144,860,872	37%
	707044510	Revenue management services	43,900,000	-	43,900,000	43,900,000	-	100%
	707064510	County Treasury Administrative Services	20,000,000	119,083,799	139,083,799	15,177,791	123,906,008	11%
	707074510	Laikipia County Emergency Fund	55,054,500	- 10,000,000	45,054,500	24,128,856	20,925,644	54%
	707084510	Financial Automation Services	500,000	-	500,000	470,780	29,220	94%
708003000			35,450,000	24,500,000	59,950,000	55,837,794	4,112,206	93%

	708014510	Economic planning and development services	29,500,000	24,500,000	54,000,000	51,233,874	2,766,126	95%
	708024510	Legal Services	4,900,000	-	4,900,000	4,313,660	586,340	88%
	708034510		1,050,000	-	1,050,000	290,260	759,740	28%
709003000			508,215,334	44,981,123	553,196,457	531,502,480	21,693,977	96%
	709014510	Generation administration and support services	508,215,334	44,981,123	553,196,457	531,502,480	21,693,977	96%
722003000			18,000,000	-	18,000,000	17,631,630	368,370	98%
	722024510	County Public Service Board	16,000,000	-	16,000,000	15,669,380	330,620	98%
	722034510	Information and Records management	2,000,000	-	2,000,000	1,962,250	37,750	98%
723003000			6,000,000	-	2,000,000	2,000,000	-	100%
	723024510	Urban Facilities Management Services	6,000,000	4,000,000	2,000,000	2,000,000	-	100%
725003000			20,500,000	500,000	21,000,000	19,292,240	1,707,760	92%
	725014510	County Treasury Accounting and Reporting Services	3,900,000	-	3,900,000	3,624,924	275,076	93%
	725024510		3,600,000	-	3,600,000	3,089,580	510,420	86%
	725034510	Internal Audit Services	5,000,000	-	5,000,000	4,685,482	314,518	94%
	725044510	Budget Management	8,000,000	500,000	8,500,000	7,892,254	607,746	93%
726003000			19,990,000	-	19,990,000	18,487,419	1,502,581	92%
	726014510	Integrated Planning Services	2,200,000	500,000	1,700,000	1,191,150	508,850	70%
	726024510	Participatory Budgeting support services	4,550,000	400,000	4,950,000	4,549,981	400,019	92%
	726034510	Research Statistics and Documentation services	2,250,000	100,000	2,350,000	1,756,288	593,712	75%
	726064510	Strategic Partnership and Collaboration	10,990,000	-	10,990,000	10,990,000	-	100%
901003000			6,100,000	7,400,000	13,500,000	10,015,678	3,484,322	74%
	901014510	Use of goods and services	6,100,000	7,400,000	13,500,000	10,015,678	3,484,322	74%
902003000			18,600,000	200,000	18,800,000	18,581,695	218,305	99%
	902034510	Talent identification Programme	8,000,000	8,000,000	-	-	-	-
	902044510	Youth mainstreaming initiative	500,000	500,000	1,000,000	976,897	23,103	98%
	902054510	Sports promotion services	2,500,000	15,200,000	17,700,000	17,604,798	95,202	99%
	902064510	SP6 Sports Facility Improvement	7,600,000	7,500,000	100,000	-	100,000	-
903003000			6,600,000	500,000	7,100,000	6,045,500	1,054,500	85%
	903014510	Cultural events promotion services	5,100,000	2,000,000	7,100,000	6,045,500	1,054,500	85%
	903034510	Social services infrastructure	1,500,000	(1,500,000)	-	-	-	-
904003000			6,900,000	(100,000)	6,800,000	3,226,449	3,573,552	47%
	904014510	Children institutions support program (CEDC)	6,900,000	(100,000)	6,800,000	3,226,449	3,573,552	47%
1001003000			15,300,000	1,020,000	14,280,000	9,651,198	4,628,802	68%
	1001024510	Water supply projects	15,300,000	1,020,000	14,280,000	9,651,198	4,628,802	68%
1003003000			22,000,000	5,000,000	27,000,000	26,137,816	1,381,305	97%
	1003014510	Goods and services	22,000,000	5,000,000	27,000,000	26,137,816	1,381,305	97%
1006003000			178,670,868	149,520,000	328,190,868	106,547,228	221,643,640	32%
	1006014510	Solid Waste Management	21,300,000	2,020,000	23,320,000	11,804,438	11,515,562	51%
	1006024510	Human-Wildlife	500,000	(500,000)	-	-	-	-

		Conflict Prevention						
	1006044510	Climate Change Adaptation & Mitigation	156,370,868	148,500,000	304,870,868	94,742,790	210,128,078	31%
	1006054510	Integrated Range Land Development	500,000	(500,000)	-	-	-	-
		Grand Total	6,650,868,468	429,787,755	7,080,656,223	5,260,341,257	1,820,834,087	74%

Annex 7: Summary performance of programmes and sub programmes FY 2023-24

COUNTY ADMINISTRATION, PUBLIC SERVICE & OFFICE OF THE GOVERNOR				
Sub-Programme	Output	Performance Indicator	Performance	Remarks
Programme Name: County Administration				
Objective: Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the administration and its units.				
Decentralized Services	Improved access to government services	Levels of operationalization of county decentralized service units	100%	Service Delivery on Track
		Levels of operationalization of town management committees/boards	88%	Nanyuki is now a fully functional municipality and Nyahururu is in the process of establishing a Town Board
	Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	90%	County HQ fully functional
	Construction of the County Headquarters at Rumuruti	Percentage completion level of the County HQ 12 storey building	0%	Resource constraints affecting implementation
County Services Delivery and Results Reporting	Improved service delivery and decision-making processes	Levels of satisfaction by members of public on service delivery	1	Work in progress
Legal Services/Office of the County Attorney	Digitized legal records	Level of digitization of county legal records	80%	work in progress
	Drafted laws and amendments	No. of laws/amendments	11	Target achieved
	Public engagement fora on legal services	No of county citizenry engagements	5	public is receptive to public participation
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	No of disputes/cases resolved	18 disputes	ADR gaining acceptance as a way of dispute resolution
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	90%	Continuous repair and maintenance of vehicles
Executive Support Services	Well-coordinated service delivery systems	Level of coordination of Executive orders/resolutions	100%	Service Delivery on Track
	Well-coordinated Intra and Inter Government relations	Level of coordination of relations	100%	Work in progress
	Improved Amaya Triangle intergovernmental development initiatives	Level of implementation of development initiative	70%	Work in progress
Programme Name: Human Resource Management and Development				
Objective: Effectively and efficiently manage human capital				
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management & Development (HRM&D) Strategy	50%	Work in progress
	Motivated and productive work force	Levels of annual Remuneration	100%	Work in progress
		Job satisfaction levels	60%	Resource constraints affecting implementation

	Capacitated and trained staff	Percentage of employees trained annually	30%	Resource constraints affecting implementation
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	20%	sensitization on-boarded to create awareness
		Percentage of staff insured	100%	Health insurance renewed
		Percentage of staff on pension scheme	100%	Service Delivery on Track
	Internship program	No. of interns trained through program	10%	Resource constraints affecting implementation
County Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	87%	Implementation still in the process
		Percentage implementation level of work load analysis	85%	Work in progress
	Efficient and effective management of staff performance	Percentage of staff on performance management system	40%	Budget constraints affecting implementation
	County Organizational Structure	Percentage implementation of the county Organizational structure	80%	Process Ongoing
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	30%	Budget constraints affecting implementation
	Establishment of archives and archival records	Percentage of records archived	70%	Work in progress
	Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	20%	Budget constraints affecting implementation
Programme Name: Public Safety, Security, Enforcement and Disaster Management				
Objective: Ensure public safety, effective law enforcement and response to emergencies				
Security and Enforcement Services	Enhanced security	Percentage of implementation of County Security Oversight Committee resolutions	68%	Task relies on joint working between security institutions
	Well- equipped and Coordinated Enforcement unit	Percentage of Enactment of the Enforcement Legislation	48%	Resource constraints affecting implementation
Disaster Risk Management	Finalized County emergency contingency plan	Percentage of development of the County emergency contingency plan	88%	Plan development and implementation in progress
	Well-coordinated disaster response	Percentage of implementation of disaster risk reduction interventions	87%	Some natural factors are unavoidable
	Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	No of collaboration on Ending Drought Emergencies	10%	Collaborations with national government
Fire Response Services	Efficient responses to fire incidences	Reduction level of time taken in response to fire incidences	85%	Service Delivery on Track
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	91%	Liquor Licensing is an ongoing control process
	Counselling and Rehabilitation programs	No. of individuals recommended and	0	No individual recommended for rehabilitation

	on drug abuse for both staff and public	rehabilitated		
Programme Name: Public Participation and Civic Education				
Objective: To actively involve members of the public in decision making and ownership of county programs and projects implementation				
Public Participation and Stakeholders Fora	Increased public participation in county development processes	Proportion of citizens participation in CIDP/ ADP fora	54%	Resource constraints affecting implementation
		Proportion of citizens participation in County Fiscal Strategy Paper (CFSPs) fora -		
		Proportion of citizens participation in the Programme Based Budget (PBBs) fora		
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) –		
		Proportions of citizens participation in bills' fora		
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes realized for •Members of the County Assembly (MCAs)	40%	Resource Constrain
		•County Executive Committee Members (CECM)		
		•Chief Officers (COs)		
		•Sub-County & Ward Administrators		
		•Public Participation Advisory Committee (PPAC)		
		•Ward and Village Public Participation Committees (WPPC& VPPC)		
	Collaboration with Civil Society Organizations (CSOs)	Proportions of collaborations with Civil Society Organizations (CSOs)	54%	Resource constraints affecting implementation
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	47%	Low complaints received
Programme Name: Information Communication and Technology & E-Government				
Objective: Improved connectivity and ICT platforms and coverage				
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Level of roadmap implementation	20%	Resource constraints affecting implementation
	Increased access to information	Functionality level of the county e-government system	85%	Work in progress
Public Service Systems and E-governance	Efficient and effective delivery of E-government service	Level of operationalization of public service systems	70%	Ongoing
DEPARTMENT OF FINANCE, ECONOMIC PLANNING & ENTERPRISE DEVELOPMENT				

Sub-Programme	Output	Performance Indicator	Performance	Remarks
Programme Name: Administration and Personnel Services				
Objective: To ensure efficient delivery of financial and planning services				
Personnel Services	Staff compliant with SPAS and under capacity development	Percentage of staff under SPAS	100%	All staff in the department under SPAS
		No. of staff under Staff Capacity development	120	Staff trained on different areas of specialization
Administrative Services	supported administrative services	Level of support to departments administrative services	100%	Target achieved
Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	78%	Underperformance attributed to inadequate budgetary allocation to put up more offices in Rumuruti.
Programme Name: Revenue management services				
Objective: Increase own source revenue				
Collection services	Collected Own source revenue	Amount of revenue collected annually	2.177 B collected in the two years	Under-performance of the Kshs 0.743 B largely attributed to downtimes in economic performance within the county
	Approved Policies and legislations	No of policies and legislations approved	3 policy and legislation formulated	Target achieved as planned
Revenue management services	Supported Revenue management services	Level of support to revenue management services	16 revenue streams were automated.	2 revenue streams, 4 revenue modules at testing stage.
			4 revenue modules were configured with USSD	
			15 ward offices were connected to the internet	All revenue offices connected with internet as planned.
Revenue management infrastructures	Developed Revenue infrastructures	No. of Revenue infrastructure developed	3 revenue offices were renovated and 1 weigh bridge maintained	1 revenue office not renovated due to budgetary constraints.
Programme Name: Development planning services				
Objective: Ensure integrated development planning and participatory budgeting				
Integrated Planning Services	Approved Integrated development Planning output reports	Approved CIDP 2023-2027	100%	CIDP 2023 – 2027 was approved by the county assembly, launched and disseminated to the public.
		Publication of Popular CIDP 2023-2027	100%	Launched and disseminated CIDP 2023 – 2027 popular version to the public
		Approved Annual Development Plans (ADP)	100%	ADP 22/23 and 23/24 were prepared and approved by the County assembly
		Sector Working Reports (SWRs)	Achieved 8 sector working group reports	8 Sector Working Group Reports for the year 23/24
		County Annual Progress Report (CAPR)	2 CAPR done	Target achieved as planned
Research and Statistics Services	Published research and statistics reports	No. of research reports formulated /published	1 research was crafted.	The research policy is scheduled to be continued.
		No. of County Statistical Abstracts	2	Published, launched and disseminated County Statistical Abstract 2022 and 2023
Programme	Monitoring and Evaluation	No. of Quarterly M&E	Formulated	Process entailed report formulation and

Monitoring and Evaluation	(M&E) Reports	reports	Annual M&E report for 2022/23	field verification of projects. A similar project is scheduled for the FY 2023/24 projects.
		No. of Annual M&E reports		
Participatory planning and budget support Services	Public participation Reports	No. of public participation reports	7	Public participation reports on CIDP, ADP, CFSP and PBB
Programme Name: Budget Management				
Objective: Increased participatory budgeting in development process				
Budget planning and implementation	Formulated budget output papers.	No. of budget output papers formulated	8	Budget circular, CBROP, CFSP and DMSP.
	Approved Programme Based Budgets	No. of approved Programme based budgets	2 PBB reports	2 PBB reports were prepared and disseminated to the public with in the period.
	Funds transferred to county departments and entities.	Amount of funds transferred	10.819 B absorbed	99%
	Submitted Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	Prepared 8 quarterly reports and Weekly CRF reports	Quarter1,2,3and 4 CRF Budget implementation reports prepared and shared with Management for decision making in the two years period.
Participatory budgeting support	Consolidated public participation reports	No. of consolidated public participation reports	4 reports	Reports on Public Participation forums for CFSP 2023 & 2024 and PBB 23/24 & 24/25.
Programme Name: Public Finance Management Services				
Objective: To ensure efficient and effective delivery of financial services				
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation procurement plan	8 departmental Procurements plans consolidated into one	Prioritize capacity building/ training on formulation of procurement plans
	Quarterly reports formulated	No. of quarterly reports formulated	8	The four quarterly plans informed the annual plan.
	Formulated annual reports	No. of annual reports	1 report formulated	Met the target
	Reservations for special groups	Reservations level for special groups	25% of Opportunities reserved for special groups (AGPO)	Reservation done for youth, women and PWDs
	Finalized contracts administered	Level of contracts administration	100%	Target achieved as planned
	Finalized Assets disposal plan	No of Assets disposal plan	Assets disposal plan finalized to 100%	Process finalized awaiting disposal committee
	Finalized bi-annual register of prequalified suppliers	No of bi-annual register of prequalified suppliers	Register of prequalified suppliers finalized to 100%	Target achieved as planned
Treasury Accounting and Reporting Services	Finalized and disseminated financial reports	No. of financial reports formulated and disseminated	10	Level of compliance at 100%
	Enhanced compliance with Public Financial Management laws and procedures.	Level of compliance	Achieved 100% compliance with the PFM laws and procedures	Level of compliance at 100%
Internal Audit Services	Reports of internal audit assignments	No. of audit Reports disseminated to departments	26 departmental	Budgetary constraints limited achievement of 34 planned audit exercises.

	Operational audit committee	No. audit committee meeting reports	6 audit committee meetings were held	2 committee meetings were not held in the two-year period due to budgetary constraints.
Risks, Debts and Asset Portfolio Management	Annual debt management reports	No. annual debt management reports		
	Asset Management Policies	No. of Policies formulated	1	Lack of funds hindered the realization of the policy planned to be formulated in the year 23/24
	Annual Debt management strategy papers	No. of annual Debt management strategy papers	2	There is need to strengthen staff capacity through training
	Annual Asset and liabilities inventories	No. of annual asset and liabilities inventories	9	Allocate more funds to enhance the process
	Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports	5	Allocates funds to train and sensitize the risk management committee
Programme Name: Strategic Partnerships and collaboration (LCDA)				
Objective: Enhance resource mobilization				
Collaborations establishments	Enhanced resource mobilizations	Amount of resources mobilized	96, 149,000	- Improved trust by partners in the county government led to the achievement
			347,000,000	- 267 tanks were mobilized from development partners.
DEPARTMENT OF HEALTH AND SANITATION				
Sub-Programme	Output	Indicator	Performance	Remarks
Program: General Administrative and Planning Services				
Objectives: To increase efficiency, effectiveness and productivity				
Human Resource for Health Development	Trained staff as per training needs	Percentage of staff trained	888	Training of staff done in partnership with the development partners
	Adequately staffed department	Percentage of staff trained	3,274	Adequate resource allocation to human resource development and high prioritization of staff matters
	Enacted bills in health	Number of health-related bills enacted	2	Target achieved as planned
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Proportion of programs with action plans	3	Maternal and Child Health, Nutrition, community health, Non-communicable Diseases (NCDs), climate change
	Increased partner support	Number of health programs with support from partners	3	Target achieved as planned
Research and Development	A functional research unit Percentage progress in constitution	A functional research unit Percentage progress in constitution	0	Target not yet achieved -not prioritized in the budgets
	A functional ethical research centre Proportion of researches	A functional ethical research centre Proportion of researches by the ERC	0	Budget constraints hindered the achievement of planned targets
Health Infrastructure Development	24 operational dispensaries	Number of level 2 health facilities constructed	20	Budget constraints hindered the achievement of planned targets
	15 centers of excellence	Number of health centers upgraded	0	
	5 level 4 hospitals	Number of sub county hospitals upgraded	2	
	2 level 5 hospitals	Number of level 4 hospitals upgraded	2	

	3 operational modern mortuaries (Rumuruti, NCRH, NTRH)	Number of mortuaries constructed	0	
	One level 6 hospital	Percentage of completion of the hospital	0	
	3 modern thermal incinerators	Number of incinerators constructed	1	
	5 SCHMT offices constructed and equipped	Number of Sub County Health Management Team (SCHMT) offices constructed and equipped	0	
	1 departmental headquarter offices	Percentage of completion	0 0	
	6 functional utility vehicles	Number of utility vehicles procured		
	One Kenya Medical Training College (KMTC) academic block	Percentage of completion	0	
	114 facilities with power supply	Percentage of facilities with electricity and renewable source of energy	6	
Programme: Curative, Rehabilitative and Palliative Health Services				
Objectives: To improve quality of care and access to health services				
Health Products and Technologies Support Services	Health facilities well stocked with medical commodities	Percentage of commodity stock-outs	80%	Budget constraints hindered the achievement of planned targets
Emergency and referral services	Operational emergency and referral service	Number of ambulances purchased	0	
Medical Diagnostics	Facilities equipped as per KEPH level of service	Percentage of health facilities with medical equipment as per Kenya Essential package for Health (KEPH) level of facility	0	
Health Training Centre Infrastructural Development	One KMTC academic block and facilities constructed	Number of academic block and facilities constructed	0	
Programme: Preventive and Promotive Health Services				
Objectives: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries				
Family Planning, Maternal and Child Health Services	100% access to family planning	Percentage of WRA accessing family planning	52.3	Budget constraints hindered the achievement of planned targets
	Reduction of maternity death	Maternal death ratio per 10000	91.9	
	Reduction of peri-natal death	Peri-natal death ratio per 1000	87	
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	54.6	CHVs and community on reproductive health services to better the performance
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	18	
	Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care	Percentage of facilities with RH tools and equipment including FP and PAC	40	Budget constraints hindered the achievement of planned targets

	(PAC)			
	Reduced teenage pregnancies	(%) of pregnant women who are Adolescents (10-19 years	15	Underperformance due to inadequate access to sexual and reproductive health information and low budget allocations
	Increased number of fully immunized children	Proportion of under 1s fully immunized	91.7	Support outreaches and community engagement to better performance
Mental Health	Mental health assessment and situational analysis report	Number of MH situational analysis report	0	Budget constraints hindered the achievement of planned targets
	Functional County mental health council	Number of County mental health council	0	
Injury and Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	46	Underperformance due to lack of community awareness and stigmatization
Cardiovascular Diseases (CVD) and Diabetes mellitus (DM)	Increased number of diabetes patients achieving control	Proportion of diabetes patients tested for Hemoglobin A1c tests (HBA1c)	29	Insufficient information on NCDs and low staff levels lead to underperformance
	Increased number of diabetes patients achieving control	Proportion of persons living with diabetes achieving control (HBA1c <7%)	24.6	
	Increased number of diabetes patients achieving control	Proportion of persons living with hypertension achieving control (< 140/90)	14.2	
Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	43.6	Support outreaches/community engagement and eliminate harmful cultural practices to better performance
HIV/AIDs & Viral Diseases	Increased community and Health facility Testing	Proportion of People Living with HIV (PLHIV) identified	86	Stigma for PLHIV
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	86	Support a holistic approach and community engagement to achieve planned results
	Increased treatment success rate	% PLHIV virally suppressed	94	
	Increased identification and initiation of most at-risk persons on Pre-Exposure Prophylaxis (PrEP)	Proportion offered PrEP	100	Target achieved as planned
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	61.5	Underperformance due to lack of community awareness and stigma
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	74	
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	76	Target achieved as planned

Tuberculosis (TB)	Increased TB diagnosis	Percentage of case notification	41	Underperformance due to lack of community awareness to and stigma
	Increase TB treatment success rate	% of TB patients completing treatment	82	More resources required to strengthen patient follow ups
	Increase testing and TB microscopy Investigations	percentage of TB patients bacteriologically confirmed		
Social Health Insurance Scheme: Universal Health Coverage	Increased Linda Mama coverage	Percentage of population on Linda Mama	4%	Implementation done in partnership with National government
	Increased Vulnerable and indigents groups on subsidy	Number of vulnerable and indigent groups on NHIF subsidy	0	Target not achieved due budgetary constraints
	Increased enrolment for OVC, vulnerable groups including PWDs including psychosocial disability	Percentage of vulnerable groups enrolled on NHIF	0	

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Sub-Programme	Output	Performance Indicator	Performance	Remarks
Programme Name: Administrative and Support Services				
Objective: Provision of efficient and effective agricultural support services				
Personnel Services	Training needs assessment	No of training needs assessment reports	1	Not prioritized
	Staffs trained	No of staffs trained	0	Not prioritized
Administrative and office support services	Services delivered	No of staffs appraised	25	Budget constrain
	Effective support services	Level of compliance	70%	Performance above average
Legislation and proposals development	Policies and proposals developed	No of policies and proposals developed	2	The remaining policies are planned for the coming years

Programme Name: Crop Development

Objective: To increase agricultural productivity and production

Land and Crop Productivity Management	Soil testing	No. of soil samples tested & results shared with farmers	5,350 Soil samples tested	Subsidy by partners
	High-value fruit trees and assorted drought escaping Seeds distributed	No of assorted fruit tree Seedlings	26,425 Tree seedlings	Coffee, Macadamia, Avocado were distributed
		No of tons of assorted drought escaping Seeds distributed	6.75 Tonnes	Assorted varieties
	Pest & Disease surveillance & control Undertaken	No of surveillance & Control interventions done	0	Lack of funds
	Farmers adopted climate smart agriculture technologies, innovations & Management practices	No. of farmers adopting CSA technologies; (CA, ZAI Pits & Seed Systems)	4,500 Farmers adopted CSA	Inadequate budgetary allocation
	Farmers supported with logistics and storage of subsidized Fertilizer and purchased affordable fertilizers	No. of farmers supported with logistics and storage of subsidized Fertilizer	8,405 Farmers supported	Inadequate budgetary allocation
		No. of farmers purchasing affordable fertilizers	8,150 Farmers	Inadequate budgetary allocation
	Fruit tree nurseries established	No. of fruit tree nurseries established by farmers	100 Fruit tree established	Inadequate budgetary allocation

	Coffee, avocado & Macadamia seedlings procured	No. of coffee, avocado & Macadamia seedlings procured.	26,425 Seedlings procured	Inadequate budgetary allocation
	Farmers received and growing coffee seedlings	No. of farmers receiving and growing coffee seedlings	12,735 Farmers	Inadequate budgetary allocation
Strategic Food Security Services & post-harvest management	Level of warehouse completed	% Completion of ware house	30%	Only Kinamba warehouse is in phase 1
	Operational ware house receipt system in the three warehouses	No. of training on WRS done on ware house operators	500	Inadequate budgetary allocation
	farmers trained and acquire grain storage skills	No. of farmers trained and acquire grain storage skills	4,600	Inadequate budgetary allocation
Agribusiness Marketing & value addition	Farmers trained and adopted agro-processing and value addition skills	No. of farmers trained & adopted agro-processing & value addition skills	4,100	Inadequate budgetary allocation
	Farmers engaged and received awards in agribusiness competition	No. of farmers participating in farm judging	650	Inadequate budgetary allocation
	Farm business plans developed and adopted	No of farm business plans developed and promoted	2,600	Inadequate budgetary allocation
		No. of Farmers adopting FBPs	2,600	Inadequate budgetary allocation
	Contracted farmers on value chains	No. of farmers recruited into contract farming	450	Inadequate budgetary allocation
		No. of farmers contracts entered	621	Inadequate budgetary allocation
	Demos on devices done and energy saving installed	No. of demos on energy saving devices	550	Inadequate budgetary allocation
		No of energy devices installed	550	Inadequate budgetary allocation
	Programme Name: Irrigation Development and Management			
Objective: To increase agricultural productivity for food security and income generation				
Water Harvesting and Irrigation Technologies	H/H utilizing efficient water harvesting technologies	No. of H/H utilizing efficient water harvesting technologies	4,600 Households	Inadequate budgetary allocation
		No. of farms utilizing ponds, shallow wells, community water pans	22,000 Farms	Inadequate budgetary allocation
	H/H trained on efficient water use	No. of H/H trained on efficient water use	3,000 Households	Inadequate budgetary allocation
	Hectares of land under irrigation	No. hectarage of new land under irrigation	475 Ha	Inadequate budgetary allocation
	irrigation model farms established	No. of irrigation model farms established	103 Irrigation models	Inadequate budgetary allocation
Irrigation Infrastructure Development	Excavated and repaired irrigation schemes	No. of dams/pans excavated / desilted	34 dams/pans	Inadequate budgetary allocation
Programme Name: Livestock Resource Development and Management				
Objective: Improve livestock productivity and incomes from livestock-based enterprises				
Livestock Resource Development and Management	Farmers visited for farm interventions	Number of farms visited.	1,650 farm visits	Inadequate budgetary allocation
	Farmers trainings conducted	Number of farmers trained	206 trainings	Inadequate budgetary allocation

Demonstrations held	Number of farmers attended demos	395 demos	Inadequate budgetary allocation
Sensitization barazas held	Number of barazas	88 barazas	Inadequate budgetary allocation
Field days held	Number of field days held	14 field days	Inadequate budgetary allocation
Shows / exhibitions held	Number of shows / exhibitions held	7shows/Exhibitions	Inadequate budgetary allocation
Farmer tours conducted	Number of farmer tours conducted.	5 tours conducted	Inadequate budgetary allocation
Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	8 superior Boran bulls	Inadequate budgetary allocation
Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50 superior Galla bucks	Inadequate budgetary allocation
Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	100 superior Dorper ram	Inadequate budgetary allocation
Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	32 superior Somali Camels	Inadequate budgetary allocation
Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry distributed.	`1,000	Inadequate budgetary allocation
Pig production Promoted & supported	Number of Pig production groups formed and supported	25 groups supported	Inadequate budgetary allocation
Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	15	Inadequate budgetary allocation
Improved pasture/ fodder seeds distributed.	No. of acres established	1,200 Acres	Inadequate budgetary allocation
Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500 sets	Inadequate budgetary allocation
Denuded land reseeded	Acreage of land reseeded	1,150 Acres	Inadequate budgetary allocation
Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2 Groups	Inadequate budgetary allocation
Constructed Strategic feed reserves	Number of strategic feed reserve stores.	3 Stores	Inadequate budgetary allocation
Controlled invasive plant species.	Acreage of controlled invasive plant species	100 Acreage	Inadequate budgetary allocation
Nurtured / supported livestock VC enterprises	Number livestock VC enterprises nurtured / supported.	0	Lack of funds
Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200 trainings	Inadequate budgetary allocation
Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	2 livestock policies / bills	Inadequate budgetary allocation
Feedlot production systems supported.	Number of new feedlot production systems established.	2 feedlots	Inadequate budgetary allocation
Livestock Insured	Number of Livestock with insurance cover under DRIVE / KLIP	3,390 livestock insured	Done with partners
Surveys conducted	Number of EWS (Drought condition) surveys conducted	4 surveys	Inadequate budgetary allocation

	Signed MOUs between community and Conservancies & Kenya Forest Service (KFS)	Number of MOUs signed between Community and Conservancies / KFS.	2 MOUs	Inadequate budgetary allocation
	Updated contingency plan (CP) for livestock production sector	Number of CP reviewed.	1 CP	Inadequate budgetary allocation
Livestock Marketing and Value Addition	Operational milk coolers	Number of new milk coolers installed	2 milk coolers	Inadequate budgetary allocation
		Number of milk cooler facilities fenced	1	Inadequate budgetary allocation
	Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	27	Inadequate budgetary allocation
	Milk cooperatives supported to go into Value addition (processing)	Number of milk coops supported to do processing.	2	Inadequate budgetary allocation
	Milk coops trained & supported in business enterprise development	Number of milk cooperatives trained & supported in business enterprise development	8	Inadequate budgetary allocation
	New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	2	Inadequate budgetary allocation
	Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	2	Inadequate budgetary allocation
	Livestock Marketing Associations (LMAs) trained.	Number of LMAs formed, capacity build and supported.	4	Inadequate budgetary allocation
	Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	Inadequate budgetary allocation
	Market aggregators trained and supported	Number of Livestock market aggregators capacity build & supported.	3	Inadequate budgetary allocation
	Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	Inadequate budgetary allocation
Programme Name: Veterinary Services Management				
Objective: Improve and maintain livestock health for livestock market access				
Animal Health, Disease Management and market access	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	691,854 livestock	Supported by Impact Kenya, Ol Pejeta. Some farmers also supported individual vaccination of their animals
	County vaccine bank established with KEVEVAPI	No of doses of vaccines stocked	43,000 doses	Continued low budget allocation for disease control
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	30,725 dogs and cats	Carried out in collaboration with Impala Research centre. Getting enough vaccines was a challenge
		No of rabies vaccines procured	30,725 rabies vaccines	Done with partners
	Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured	1 surveillance equipment	Provided by veterinary international
		No of samples analyzed,	260 samples analyzed,	No funds allocated for active disease surveillance
		No. of surveillance	997	Mobility for disease surveillance a big

		missions undertaken	surveillances	challenge
	Movement permits issued and routes inspected	No of livestock issued with movement permits	8,865 livestock	There was restriction of livestock movement in some places due to outbreaks of CBPP, LSD and FMD
		No of movement permit books procured	80 of movement permit books	Inadequate funds allocation
	Liters of acaricide procured	No of liters of acaricide procured	120 Liters	Inadequate funds allocation
	Cattle dip committees trained on dip management	No of dip committees trained	5 committees	Lack of facilitation
	Slaughterhouses rehabilitated and upgraded	No of slaughterhouses rehabilitated and upgraded	3 slaughterhouses	Inadequate funds allocation
Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	5 staffs trained	Self-sponsored themselves
	Meat containers/carrier licensed.	No of meat containers/carriers licensed.	394 meat containers/carriers	Most people quitted meat trade due to hard economic times
	Slaughterhouse hygiene materials (assorted)procured	No of SH hygiene materials procured	12 hygiene materials	Inadequate funds allocation
	Hides and skins curing premises licensed	No of slaughter men and curing premises licensed	275 slaughter men	More people joined leather value chain enterprise
	Private A.I. service providers licensed	No of A.I. Service providers licensed	31 A.I service providers	Lack of facilitation to carry out monitoring and enforcement
	Staffs trained on anti-microbial resistance and one health	No of staffs trained	2 Staffs trained	FAO Kenya facilitated training of TOTs
Programme Name: fisheries development and management				
Objective: increased fish production and productivity				
Fisheries Development and Management	Ponds constructed and stocked	Number of fish ponds constructed and stocked	0	Lack of funds
	Fish fingerlings stocked, harvested and marketed	Number of fish fingerlings procured and stocked	330,000 fish fingerlings	Inadequate funding
		Kg of fish harvested	2000 Kg Fish harvested	From ponds and dams
		Kg of fish marketed	3000Kg Fish marketed	Importation from other areas
	Fish farmers trained	No. of fish farmers trained using various extension methods	300 Farmers trained	Collaboration with other stake holders
	Exhibitions and armers exchange tours undertaken	No of exhibitions undertaken	10 Exhibitions	Inadequate funding
		No of farmers exchange tours undertaken	4 Exchange tours	Fish farmers organized
	farm visits done	Number of farm visits done	500 Farm visits	Skills enhancement
	Field days	Number of field days done	150 Field days	Practical experience
	farmers and extension staff trainings done	Number of farmers and extension staff trainings done	300	Collaboration with other stake holders
	Barazas held	Number of sensitizations barazas held	220	Inadequate funding
DEPARTMENT OF INFRASTRUCTURE LANDS & URBAN DEVELOPMENT				
Sub-Programme	Output	Performance	Performance	Remarks

		Indicator		
Programme Name: Administration, Personnel, Planning and Support Services				
Objective: To enhance service delivery and improve coordination, administration and operations				
Administration Services	Improved work environment	Percentage of staff with adequate office space and equipment	70%	Target to provide 85% staff with adequate office space not achieved due to budget constraints
Personnel services	Improved workforce	No. of staff recruited	0	Under performance across the three targets was due to budget constraints
		Percentage of staff promoted	10%	
		Percentage of staff trained	5%	
Programme Name: Physical Planning and Land Survey Services				
Objective: To have a well-planned and sustainable human settlement with security of tenure				
Land Use Planning and Survey	Finalized County Spatial Plan	Level of completion of county spatial Plan	95%	100% level target not achieved since there are pending payments to be made to the consultant Hence, the final draft plan is yet to be forwarded to the county assembly for final approval
	Additional centres with approved Land Use Plans	No. of centres with approved Land Use Plans	1	Approved plan for Rumuruti Municipality under implementation
				The Department has also initiated preparation of land use plans for Naibor, Vetenary informal settlement, Mithuri centre, Makutano, Kona Mbaya A and B, Ihigaini centre, Nakwang Centre
				The process is derailed by inadequate funds
	Operational County Land Information and Management System	Level of Completion of the County Land Information and Management System	30%	50% target not achieved due to inadequate funds
	Surveyed urban and Market centres	No. of surveyed urban and market centres	1	Target of 8 centers not achieved due to funding constraints although Rumuruti municipality was fully surveyed upon approval of the final plan
	Operational GIS Lab	Level of establishment and Implementation of the GIS Lab	95%	98% level target was not achieved as a result of · Inadequate funding for maintenance of machines · Outdated software
	Allotment Letters Issued by National Land Commission	No. of Allotment letters issued by National Land Commission	741	Target was achieved since a list of over 800 beneficiaries was forwarded to the National Land Commission to process allotment letters, but 741 were received.
				Allotments processed by NLC for Likii A settlement scheme
				Other informal settlements included in the KISIP programme
	Operational online Development application and approval system	Level of completion and Establishment of an online development application and approval system	0%	70% level target not achieved due to inadequate funds
Completed Implementation development control guidelines and regulations	Level of completion of formulation and implementation of development control guidelines and regulations	0%	80% target not achieved due to inadequate funds	
Operational Building enforcement and Inspection unit	Level of establishment of a Building enforcement and	40%	60% target not achieved as a result of:	
			Inadequate technical personnel- Building inspectors, Enforcement	

		inspection unit		officers
				Inadequate machinery- vehicles and motorbikes
				Inadequate funds
	Approved development applications	No. of Development applications and approvals	505	Target achieved but there is need for improvement due to:
				Poor inspection and enforcement
				Inadequate funds and equipment
				Political interference
				Inadequate technical personnel i.e., building inspectors, enforcement officers
				Inadequate public sensitization on approval processes
	Resolved Land Related disputes	No of Disputes Resolved	2	Target achieved with most of these being court cases and land related disputes resolved
Programme Name: Urban Development and Management				
Objective: To provide quality, convenient and sustainable urban services				
Urban Infrastructure improvement	Well-constructed and maintained pedestrian pathways	Number of kilometers of constructed pedestrian pathways	0	Due to budget constraints, there has been no allocation to maintain pedestrian pathways
	Well displayed street address signage and markings	Number of street address signage	0	Due to budget constraints, there has been no allocation to erect street address signages and markings
	Fully constituted Municipalities	Number of Municipalities formed	1	Target to constitute an additional municipality achieved with Nyahururu municipality in place
	Fully operational Municipalities	Number of operational Municipalities	2	The target to have operationalized three municipalities not achieved but the formerly formed Nyahururu municipality is in the process of being operationalized
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	The target of three recreational facilities wasn't achieved due to financial constraints
Programme Name: Renewable Energy Services				
Objective: To increase access to green energy for households and institutions				
County Energy Plan, Policies and Framework	Finalized County Energy Plan	Percentage of Energy Plan Completed	10%	Target to have completed 20% of the plan not achieved due to lack of a budgetary allocation for the project
	Renewable Energy Policies and Strategies	Percentage level of completion of renewable energy policy and strategy	0%	Target to have completed 40% of the policies and strategies not achieved due to lack of a budgetary allocation for the project
Energy Reticulation	County Energy Act	Level of completion of the County Energy Act	0%	Target to have completed 40% of the act not achieved due to lack of a budgetary allocation for the project
	Operational Energy and Reticulation Company	Percentage level of operationalization of the company	0%	Target to have reached 25% operationalization level not achieved due to lack of a budgetary allocation for the project
Renewable energy solutions	Public Institutions Served with renewable energy	No. of new public institutions served	1	Inadequate awareness and support towards adoption of renewable energy
	Households Served with renewable energy	No. of new households served (Pilot)	30	Inadequate awareness and support towards adoption of renewable energy
	Renewable Energy Projects Supported	No. of projects supported	1	Inadequate awareness and support towards adoption of renewable energy
Street lighting	Operational streetlights	No. of monthly bills paid	24 Months	Target achieved
		No. of new streetlights installed.	15	Inadequate budgetary allocation towards installing 400 new streetlights

		No. of streetlights and floodlights maintained and repaired	80	and maintaining 500 streetlights in both financial years.
	Functional floodlights	No. of new floodlights installed.	0	No budgetary allocation made to install new floodlights
	Operational maintenance equipment	No. of new man lift purchased	0	No maintenance equipment was acquired during the period due to budget constraints.
		No. of Double cab pickups acquired	0	
		No. of purchased Motorbikes	0	
Electricity access	Upscaled household electricity access	No. of new households connected.	0	Target not achieved due to budget constraints
	Functional and well-maintained transformers	No. of new transformers installed/ upgraded	0	Target not achieved due to budget constraints
Clean cooking technologies	Adopted improved Cook stoves	No. of cook stoves provided to Institutions	0	No budgetary allocation was made towards providing cookstoves to institutions
		No. of cookstoves provided to Households	2,000	Over achievement as a result of support by the ministry of energy in issuing the jikos
		No of households installed with biogas	0	Failure to have a budgetary allocation
	TVET centers using renewable energy	No. of energy centres established	0	No allocation was made towards adopting renewable energy solutions in TVETs
Programme Name: Public Works Services Delivery Improvement				
Objective: Provide all county building projects with necessary public works services				
Customized County building construction standards	Completed County Building construction standards manual	Level of completion of County Building construction standards manual	0%	Process not begun due to financial constraints coupled with pending regulations and standards at the National Government level
Building construction designs for proposed County structures.	Approved building construction drawings.	Percentage of structures with approved drawings.	100%	Target achieved
Quality public, private buildings and bridges.	Increased number of safe and functioning structures	Percentage of structures inspected	100%	Target achieved
Building construction estimates for budget and funding purposes.	Designed structures issued with Building construction Bills of quantities	Percentage of designed structures issued with Building construction Bills of quantities	100%	Target achieved
Programme Name: Housing Improvement Services				
Objective: Provide all county with quality and affordable housing				
Quality County housing.	Completed county housing policy	Percentage level of completion of draft Housing Policy	0%	process not initiated due to budget constraints
Affordable housing	Achieved partnerships in housing development & management.	No. of partnership agreements for affordable housing.	2	The target to form two partnerships was achieved since the affordable housing programme was a government priority
	Affordable housing units constructed	No. of affordable housing units constructed	200	The target to construct 800 houses over the two-year period wasn't achieved but the plan is in place to implement the policy in Nyahururu.
Maintenance and improvement of existing County housing	Completed register for maintenance & improvement of existing County housing	Percentage Completion of county housing maintenance and improvement register	70%	Target to achieve 80% completion level not achieved due to delays influenced by data collection challenges due to subletting
	Maintained County houses	Number of county houses maintained	0	The directorate hasn't made progress towards maintaining county houses due to budget constraints
Programme Name: Road network development and maintenance				

Objective: Develop and maintain an effective and efficient road network				
Road network improvement	Passable and well-maintained road network	Km of roads opened and graveled	563 Km	Target achieved due to the budgetary allocation for leased equipment maintenance and operations support coupled with the effective maintenance of road equipment to ensure efficiency in road works
		Km of paved roads maintained	7Km	Target not achieved due to inadequate budgetary allocation.
	Improved urban roads	Percentage of ongoing works supervised	100%	Target achieved to ensure efficiency in road construction works
		Percentage of urban roads provided with NMT, Green areas, walkways, parking spaces and road furniture	10%	Due to budget constraints, no roads have been provided with NMT, Green areas, walkways or parking spaces but few have been provided with road signages
Bridges infrastructural services	Functional and safe bridges	No. of bridges constructed	1	Target to construct six long-spun brides not achieved but there was the installation of Box culverts at Salama ward to improve drainage in the area
Transport Services	Completed Nanyuki Bus Park	Percentage level of completion of the bus park	50%	Bus Park still at 50% level of completion rate since it hasn't been budgeted for in the past two financial years.
Mechanization services	Acquired and maintained road construction machinery	No. of Equipment acquired	1 compactor	Target to acquire two graders, six trucks, one bowser, two excavators and two compactors not achieved due to budget constraints.
		No. of equipment maintained	3 graders,3 trucks, 2 excavators and 1 compactor	Maintenance of equipment has been a priority to ensure efficiency in road construction works.
DEPARTMENT OF EDUCATION AND SOCIAL SERVICES				
Sub-Programme	Output	Performance Indicator	Performance	Remarks
Programme Name: Administration, Planning and Support Services				
Objective: Coordinate management of sub sectors for effective and efficient delivery of services				
Administration Services	Formulated Annual/quarterly departmental fiscal and non-fiscal documents.	No. of documents prepared and implemented	8	Target was achieved as planned (Procurement plan, Work plan and Budget reports)
	Operational Sports and Social services bus	No. of buses purchased.	1	Target was achieved
Personnel Services	Trained and appraised staffs	Percentage of staff appraised and trained	100%	Target achieved as planned
Programme Name: Education and Training				
Objective: Increase access, retention, completion and transition rates at various levels				
Vocational Education and Training	Operational vocational training centres	No. of new VTC units developed, equipped, staffed and operational.	1	Salt lick VTC initiated.
		No. of VTC infrastructures constructed	4 VTCs	A target of 20 VTCs was not achieved due to insufficient funds.
	Competent and employable graduates.	No. of trainees graduating with marketable hands-on skills	1,725 trainees	A target of 2,500 trainees not met due to trainee's dropout because of lack of fees.
Collaboration and partnerships on skills and technology transfer.	Established partnerships and collaborations	No. of partnerships and collaboration implemented.	3	St. Martin / commudo, Youth Skills Development Programme and KCB Foundation implementing

Early Childhood Development Education	Constructed/operational upgraded comprehensive ECDE facilities	No. of comprehensive ECDE facilities upgraded and constructed.	27 ECDE classrooms constructed	Delayed processes hampered construction of 3 classrooms.
	Increased ECDE enrolment and transition rates.	No. of ECDE learners enrolled and transited.	678 pupils enrolled	Target of 1,000 enrolment not achieved due to cultural practices especially in Laikipia north region
	Deployed ECDE teachers	No. of ECDE teachers employed.	520 ECDE teacher employed	Target achieved as planned -Teachers on absorbed on permanent & pensionable.
Education empowerment.	Bursary and scholarships awards	No. of students benefiting from bursaries.	12,987 beneficiaries	Increased allocations achieved more beneficiaries against a target of 10,000
Basic Education School Infrastructure Support	Improved learning environment in schools	No. of schools benefiting	0	Was not prioritized due to budgetary constraints.

Programme Name: Sports, Youth, Talent and Social Development

Objective: To promote talent development through increase of recreation facilities and provision of social services

Sports, talent Development and Promotion.	Upgraded sports facilities, sports kits and tournaments held.	No. of facilities upgraded	2	Facilities Improved to sporting standards
		No. of sports tournaments held.	4	Annual targets achieved as planned
		No. of sports kits purchased	80	Target not achieved due to budgetary constraints.
Youth Empowerment	Empowered youths	No. of Youth empowered	1,200	Target was achieved as planned
Social and Cultural Development	Beneficiaries to social protection interventions	No. of beneficiaries.	500	Target of 6,500 was not achieved due to in sufficient funds.
	Upgraded and constructed social and cultural facilities.	No. of social and cultural facilities developed.	3	Target of 12 not achieved due to budgetary constraints.
Childcare and rehabilitation services	Rescued and rehabilitated children	No. of vulnerable children rehabilitated and reintegrated.	200	200 cases under our rescue program.
		Number of infrastructures constructed	0	Target of 18 not achieved due to budgetary constraints.

DEPARTMENT OF TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

Sub-Programme	Output	Performance Indicator	Performance	Remarks
Programme Name: Administration, planning and support services				
Objective: Ensure efficient and effective delivery of services				
Administration services	Complaints/ compliments received and resolved.	Percentage of complaints received and resolved.	70%	
Personnel services	Improved staff performance	Percentage of staff realizing their annual performance targets	85%	Performance affected by budgetary constraints
Law and policy development	laws and regulations enacted and implemented	No. of laws and regulations enacted and implemented	3	Drafted Laikipia enterprise fund, Strategic Plan and Risk Management Policy
Programme Name: Trade development and promotion				
Objective: Enhanced ease of doing business				
Market infrastructure development	Markets developed	No of markets developed (constructed/ rehabilitated)	18	Inadequate budgetary allocation hindered achievement of 30 markets
	Surveyed, fenced and master planned Markets	No of markets surveyed fenced	0	Planned for 2025/26
Trade development and promotion	Promotional events and trainings held	No of trade/investment promotion events held	7	Inadequate budgetary allocation hindered achievement of 8 events
		No of enterprises trained	385	Exceeded target of 350 as a result of partnership with Stanbic Foundation

Enterprise Development Fund	Enterprises funded	No of enterprises funded	134 groups	Underperformance (Target 200 groups) attributed to submission of incomplete applications
	Trainings /public engagement held	No. of trainings/public engagements held	561	Inadequate budgetary allocation hindered achievement of 1,000 groups.
	Partnerships and collaborations established	No. of partnerships established	2	Established partnerships with financial institutions (Stanbic, KCB foundation
Innovation and enterprise development	Established market linkages for original brands	No. of enterprises supported through BDS	0	Lack of budgetary allocation hindered achievement of the target
	Innovative products identified and supported	No. of innovative products identified	0	Lack of budgetary allocation hindered achievement of the target
		No. of innovative products exhibited	0	Lack of budgetary allocation hindered achievement of the target
Investment promotion and product development	Investment opportunities identified and exploited	No. of key investments opportunities identified and exploited	1	Investment profile booklet published;3 proposals developed. Target to exploit 22 opportunities not achieved
Industrial development	Industrial spaces developed	No of industrial spaces constructed	1	Construction of CAIPs ongoing
Metrological Laboratory Services	Equipment verified and calibrated	No of equipment’s verified/calibrated	2,286	Target of 4,200 not achieved due to shortage certified personnel
	Equipped meteorological lab	No of functional set of Metrological equipment’s	1	Inadequate budgetary allocation hindered acquisition of 3 events
Informal sector development	Boda boda, shoe shiner shades, stalls and ablution blocks constructed	No of boda-boda shades constructed	16	Target achieved as planned
		No of shoe shiner shades constructed	9	Target of 6 exceeded
		No of stalls constructed	38	Inadequate budgetary allocation hindered achievement of the planned target (200)
		No of ablution blocks constructed	7	Inadequate budgetary allocation hindered achievement of the planned target (30)
Programme Name: Tourism development and promotion				
Objective: Promote tourism development for the County economic growth				
Tourism promotion and marketing	Increased tourists’ arrival	No of additional tourists’ arrivals	296,339	61,739 new arrivals were registered from 2021/22 number of 94,000 due to enhanced marketing activities (Figures for T-Falls only).
	Small and Medium, Tourism Enterprises (SMTEs) trained	No. of SMTEs trained	0	Target of 300 not achieved due to inadequate budget
Tourism infrastructure development	Upgraded tourists’ sites	No. of tourists’ sites upgraded/ developed	4	Target of 11 not achieved due to inadequate budget
Creative economy	-Mapped local assets	No. of creative local assets mapped	7	Target of 30 not achieved due to inadequate budget
	-Developed creative industry	No. of trainings and partnerships made	1	Target of 5 not achieved due to inadequate budget
		No. of creative industries hub developed	0	Target of 2 not achieved due to inadequate budget
Programme Name: Cooperative Development and Marketing				
Objective: Ensure a robust and competitive co-operative movement to drive the County economy				
Cooperative promotion	Trainings undertaken	No. of trainings undertaken	200	Target of 220 not achieved due to inadequate budget
	Increased savings	Amount of savings mobilized	7.85B	Target of 1.3B additional savings by 1.5B
	Co-operative database	No. of data reports compiled	2	Achieved
	Registration of new cooperative societies	No. of new cooperatives registered	18	Target of 30 not achieved due to inadequate budget

	Revival of dormant cooperatives	No. of cooperatives Revived	2	Target of 20 not achieved due to inadequate budget
Cooperative governance and ethics	Governance and ethics inspection	No. of inspection reports	47	Target of 140 not achieved due to inadequate budget
	Conflict resolution	No. of intervention meetings held	47	Target of 140 not achieved due to inadequate budget
Cooperative marketing and value addition	Trained cooperatives	No. of cooperatives trained on value addition	25	Target achieved as planned
	New products developed	No. of value-added products	7	Target of 10 not achieved due to inadequate budget
	Market linkages established	No. of market linkages created	7	Implementation process ongoing to meet a target of 10
Cooperative auditing	Audited cooperative societies	No. of cooperatives audited	200	Target of 230 not achieved due to inadequate audit staff
	Audited Cooperative societies	No. of cooperative societies presenting audited reports	200	Target of 230 not achieved due to inadequate audit staff
Cooperative infrastructure development	Facilities developed	No. of facilities constructed /rehabilitated and equipped	1	Target of 6 not achieved due to inadequate budget
Cooperative research	Research reports	No. of completed research reports	4	Target achieved as planned
Promotion of affordable and accessible housing	Housing linkages established	No. of housing linkages established	3	Target achieved as planned
Laikipia County Development Revolving Fund	Cooperative funded	No. of Co-operatives funded	29	Target of 30 not achieved due to inadequate budgets
	Loan recoveries	Percentage of loans recovered	90%	Follow up strengthened through comprehensive policy review and development
	Trainings /public engagement held	No. of trainings/public engagements	4	Target of 8 not achieved due to inadequate budgets
	Partnerships and collaborations established	No. of partnerships established	4	Target of 8 not achieved due to inadequate budgets

DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES DEPARTMENT

Sub-Programme	Output	Performance Indicator	Performance	Remarks
Programme Name: General Administration, Planning and Support Services				
Objective: To promote good governance in the management of water resources and environment components				
Administrative and Planning Services	Office supplies and service delivery support	Percentage increase in level of office supplies and service delivery support	85%	Ongoing
Personnel Services	Staff performance appraisal	Percentage of staff achieving their performance appraisal targets	92%	Ongoing
	Staff training	No of staff members trained	0	No budget allocation
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	4,000M ³	Insufficient fuels and lubricants
	Water bowser Acquisition	No. of Water bowser Acquired	0	No budget allocation
Programme Name: Water Development				
Objective: To enhance access to clean, safe reliable and affordable water and sanitation services				
Urban Water, Sanitation and Sewerage	New water connections to households	No. of households connected to piped water	3,147 HH	Households connected in the area of service of the two water companies
		No. of Km of water pipeline extension	77.64 Km	Extensions to Taji and Nuru in Nanyuki; Nyahururu; and Oljabet

	Upgraded water supply network	No. of km of old water pipeline rehabilitated	0	No budget allocation
		No. of old water metres replaced	0	No budget allocation
	Additional water sources constructed	No. of boreholes drilled and equipped	0	No budget allocation
		No. of new water intakes constructed	0	No budget allocation
	Likii/Makutano sewer project completed	Level of completion	0	No budget allocation
	Exhauster trucks acquired in Nanyuki and Nyahururu	No. of Exhauster trucks acquired	0	No budget allocation
	Replacement of decayed NAWASCO water pipeline	Length of pipeline replaced	2.702 Km	Various sizes HDPE pipes replaced in Nanyuki.
	Replacement of decayed NYAHUWASCO water pipeline	Length of pipeline replaced	0	No budget allocation
	Nyahururu Sewer line network expanded	No. of km of sewer line extensions	0	No budget allocation
	Nanyuki old sewer pods rehabilitated	No. of old sewer pods rehabilitated	0	No budget allocation
	Rumuruti Sewer project completed	Percentage of level of completion	0	Proposal for Funding submitted to CRVWDA through CGL
	Energy harvesting system from sewerage pods	No. of systems in place	0	No budget allocation
	On-site sanitation facilities constructed	No. of On-site sanitation facilities constructed	0	No budget allocation
	Reduced Non-Revenue Water	Percentage reduction of NRW	2%	NRW reduced from 30% to 28% for NAWASCO
Rural water supply and sanitation	County Hydrogeological survey carried out	Level of completion of the survey report	73%	Heavy rains affected the progress
	Water infrastructure development equipment acquired	No. of equipment acquired	1	County Drilling rig acquired
	Water boreholes drilled and equipped	No. of boreholes drilled and equipped	2 boreholes equipped	Boreholes drilled under FLLoCA. Limited funding
	Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	17 boreholes	Targets not met due to limited funding
	Water dams and Pans designs Survey report	Level of completion of the survey report	0	No budget allocation
	Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	1 dam rehabilitated	Limited funding
	Check dams constructed along rivers	No. of check dams constructed	0	No budget allocation
	Water storage tanks constructed (225M ³ each)	No. of water storage tanks constructed	1	Limited funding
	Water pipeline extension completed	No. of Km of pipeline extension completed	18.2 Km of pipeline	Water pipeline extension done in community water projects.
	Formation of Rural Water Company	No. of companies formed	1	Established but no operational
	Plastic water storage tanks (3,000L) supplied to the households	No. of storage water tanks supplied	50 water tanks supplied	Tanks supplied by Habitat for Humanity, Kenya
	Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	0	No budget allocation
	Water harvesting structures in public institutions	No. of public institutions supported	23 Schools	20 schools supported with 10,000L water tanks by NDMA
	Sand dams constructed	No. of sand dams constructed	6	4 by Permaculture and 2 by IMPACT

	Mega dams constructed	No. of Mega dams constructed	0	No budget allocation
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	No budget allocation
Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	0	No budget allocation
	WRUAs, CFAs and Water project committees training	No. of WRUAs, CFAs and water committees trained	16	7 WRUAs and 9 Water project committees
	Water policies formulated and Act enacted	No. of policies and Acts formulated and enacted	0	No budget allocation
	Natural Resources data base (CETRAD)	Level of completion of the database	0	No budget allocation
Programme Name: Environment and Natural Resources				
Objective: To ensure clean, safe and secure environment				
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	218,454	Ongoing
	Tools and PPEs supplied	No. of Tools and PPE supplied	1,005 PPEs	Overalls, Gumboots, Dustcoats and gloves supplied
	Clean-up campaigns	No. of Clean-up campaigns carried out	30	Carried out in Nyahururu, Nanyuki, Rumuruti and Juakali
	Three-tier litter bins installed	No. of Three-tier litter bins installed	16	3 in Juakali and 13 in Nanyuki (funded by LEO project and Olpejeta)
	Skip bins installed	No. of skip bins installed	7	Installed in major towns within the county
	Garbage collection trucks acquired	No. of Garbage collection trucks acquired	3	Trucks in use
	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	0	No budget allocation
	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	3	In Nanyuki, Nyahururu and Rumuruti
	Dumpsites relocated	No. of dumpsites relocated	0	Process not commenced
	Beautification of public parks	No. of parks maintained/ created	3 Parks	Parks maintained in Nanyuki, Nyahururu and Rumuruti
	Recycling of solid waste materials	No. of tonnes of recycled waste	0	No budget allocation
	Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	No budget allocation
Human-Wildlife Conflict Prevention	Eclectic fence installed	No. of Km of electric fence installed	4.5 Km	Limited funding
	Electric fence maintained	No. of Km of electric fence maintained	209.5	Electric fence maintained by fence attendants
	Electric fence integrated with GSM/ Real time technology	No. of Km of electric fence integrated with GSM/ Real time technology	0	No budget allocation
Natural Resources Management	Forests restoration strategy formulated	Level of formulation of the strategy	95%	FOLAREP draft in place awaiting review and approval
	County Conservancies Act formulated and enacted	Level of formulation and enactment of the Act	70%	County Conservancies bill zero draft in place supported by COPAD
	County conservation strategy formulated	Level of formulation of the strategy	0	No budget allocation
	Laikipia National game reserve operationalized	Level of operationalization of the game reserve	15%	Task force formed, co-planning team in place. Negotiations done on apportionment of land
	Ewaso Narok management plan (2022-2032)	Level of implementation of the	0	Resettlement of resident community not done

	implemented	plan		
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	CEC meetings fully supported
Climate Change Adaptation and Mitigation	Ward climate change planning committees (WCCPC) formed and operationalized	No. of committees formed and operationalized	15	All committees in operation
	Climate change vulnerability done	Level of completion of the Assessment	100%	15 ward reports consolidated into one plan
	County Climate Change action formulated	Level of formulation of the plan	100%	15 ward action plans consolidated into one plan
	Climate change fund accessed by communities	No. of projects funded	19 projects	19 water boreholes drilled
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	9 committees	Trained on roles and responsibilities
	Trees planted	No. of tree seedlings grown	1,877,450	Done in collaboration with National government and partners
	Communities linked to carbon credit markets	No. of agreements signed	0	The process is ongoing with support from LCA
Integrated rangeland rehabilitation	Degraded rangelands rehabilitated	Acreage of rangeland restored	148 acres	Done during 2022/23 FY. Limited resources affected progress
	Invasive plant species eradicated/ managed	Acreage of Opuntia eradicated	250 acres	Done during 2022/23 FY. Limited resources affected progress

Source: Annual Financial statements 23/24

Annex 8: Summary of ADP sector proposals vs. Approved Budget 2024/25 allocation

Department	Programme	ADP 2024/25	Approved Budget 2024/25	Variance
County Coordination, Administration, ICT and Public Service	County Administration	787,500,000	116,145,284	-671,354,716
	Human Resource Management and Development	3,811,980,000	3,613,055,593	-198,924,407
	Public Safety, Security, Enforcement and Disaster Management	241,885,500	7,900,000	-233,985,500
	Public Participation and Civic Education	44,000,000	2,000,000	-42,000,000
	Information Communication Technology and E-Government	19,500,000	1,300,000	-18,200,000
Sector Total		4,904,865,500	3,740,400,877	-1,164,464,623
Finance Economic Planning and County Development	Administration and Personnel Services	69,000,000	529,244,443	460,244,443
	Public Finance Management Services	45,000,000	19,880,212	-25,119,788
	Development Planning Services	38,000,000	5,374,000	-32,626,000
	Laikipia County Revenue Board	74,500,000	44,500,000	-30,000,000
	Laikipia County Development Authority	20,000,000	6,910,651	-13,089,349
Sector Total		246,500,000	605,909,306	359,409,306
Medical Services and Public Health	General Administrative and Planning Services	944,000,000	372,000,000	-572,000,000
	Preventive and Promotive Services	78,000,000	45,010,000	-32,990,000
	Curative and rehabilitative	1,085,000,000	580,000,000	-505,000,000
Sector Total		2,107,000,000	997,010,000	-1,109,990,000
Agriculture, Livestock and Fisheries Development	Administration and support services	125,700,000	28,000,000	-97,700,000
	Crop Development and Management	132,000,000	13,000,000	-119,000,000
	Irrigation Development and Management	140,000,000	38,150,000	-101,850,000
	Livestock Resource Development, Management and marketing	145,500,000	17,350,000	-128,150,000
	Veterinary Services Management	146,670,000	17,850,000	-128,820,000
	Fisheries Development and Management	103,400,000	3,040,000	-100,360,000

Sector Total		793,270,000	117,390,000	-675,880,000
Infrastructure, Lands, Housing and Urban Development	Road network development and maintenance	420,000,000	499,600,000	79,600,000
	Housing Improvement services	432,000,000	9,500,000	-422,500,000
	Physical planning and Land Survey services	121,200,000	22,050,000	-99,150,000
	Public Works	10,000,000	3,500,000	-6,500,000
	Urban development and management	237,000,000	16,000,000	-221,000,000
	Renewable / Green energy services	258,500,000	20,350,000	-238,150,000
	Administration planning and support services	22,000,000	15,600,000	-6,400,000
Sector Total		1,500,700,000	586,600,000	-914,100,000
Education, Sports and Social Development	Administration, Planning and support services	6,000,000	10,700,000	4,700,000
	Education and Training	197,500,000	161,410,000	-36,090,000
	Sports, Talent Development and Social Services	29,400,000	3,700,000	-25,700,000
Sector Total		232,900,000	175,810,000	-57,090,000
Trade, Tourism, Cooperatives, and Industrial Development	Administration, Planning and Support Services	25,500,000	6,110,000	-19,390,000
	Trade Development and Promotion	367,150,000	24,290,000	-342,860,000
	Tourism Development and Promotion	69,000,000	3,400,000	-65,600,000
	Cooperative Development and Marketing	97,800,000	5,500,000	-92,300,000
Sector Total		559,450,000	39,300,000	-520,150,000
Water, Environment and Natural Resources	General Administration, Planning and Support Services	45,000,000	8,000,000	-37,000,000
	Water development	2,041,500,000	42,500,000	-1,999,000,000
	Environment and natural resources	1,479,210,000	105,100,000	-1,374,110,000
Sector Total		3,565,710,000	155,600,000	-3,410,110,000
County Assembly	General Administration Support Services	580,000,000	548,716,069	-31,283,931
	County Assembly infrastructure services	75,000,000	77,950,931	2,950,931
Sector Total		655,000,000	626,667,000	-28,333,000
Grand Total		14,565,395,500	7,044,687,183	-7,520,708,317

Source: Annual development plan 2024

Annex 9: Summary of Budget Estimates by sectors FY 2024-25 (Inclusive of Grants)

Department	Grand Total	As percentage (%) of the total Budget
County Administration and Public Service Management	3,777,900,877	46.96
Finance Economic Planning and County Development	605,909,306	7.53
Medical Services and Public Health	1,028,675,000	12.79
Agriculture, Livestock and Fisheries Development	301,385,842	3.75
Infrastructure, Lands, Housing and Urban Development	805,796,042	10.02
Education and youth	169,610,000	2.11
Trade, Tourism, Cooperatives, and Industrial Development	439,300,000	5.46
Gender culture and social services	6,200,000	0.08
Water, Environment and Natural Resources	155,600,000	1.93
Rumuruti Municipality	7,000,000	0.09
Nyahururu Municipality	2,000,000	0.02
Nanyuki Municipality	119,214,879	1.48
County Assembly	626,667,000	7.79
Total	8,045,258,946	100

Source: programme based annual estimates 2024/25

Annex 10: Annual Conditional Grants FY 2024-25

	Grants	Department	Recurrent	Development	Total
1	Aggregated Industrial Park	Trade	0	250,000,000	250,000,000
2	Aggregated Industrial Park-pending transfer	Trade	0	150,000,000	150,000,000
3	Community Health Promoters	Health	25,230,000	0	25,230,000
4	DANIDA	Health	6,435,000	0	6,435,000
5	Food System Resilient Project (FSRP)	Agriculture	0	173,076,923	173,076,923
6	Kenya Agricultural Business Development Project (KABDP)	Agriculture	0	10,918,919	10,918,919
7	Kenya Devolution Support Program II	Administration	37,500,000	0	37,500,000
8	Urban Institution Grant	Nanyuki Municipality	35,000,000	0	35,000,000
9	Urban Development Grant	Nanyuki Municipality	0	77,214,879	77,214,879
10	Fuel Levy Fund	Infrastructure	0	235,196,042	235,196,042
	Total		104,165,000	896,406,763	1,000,571,763

Source: programme based annual estimates 2024/25

Annex 11: Summary of Proposed Budget by Programme in ADP 2025/2026

Department	Programme	Amount (KShs.)
Administration, Devolution, County Coordination and Public Service Management	County Administration	331,000,000
	Public Safety, Security, Enforcement and Disaster Management	73,000,000
	Public Participation and Civic Education	50,000,000
	Human Resource Management and Development	4,225,000,000
	Information Communication Technology and E-Government	10,000,000
	Total	4,689,000,000
Finance, Economic Planning, Trade, Enterprise and County Development	Administration, Planning and Support services	520,000,000
	Development Planning services	13,000,000
	Trade development and Promotion	249,000,000
	Public Finance Management Services	42,200,000
	Revenue Board- Revenue Management Services	87,890,000
	Laikipia County Development Authority	48,300,000
	Total	960,390,000
Health Services	Preventive and Promotive Health Service	63,000,000
	Curative, Rehabilitative and Palliative Health Service	1,264,232,092
	General Administrative and Planning Services	2,248,100,000
	Total	3,575,332,092
Agriculture, Livestock, Mechanization and Cooperatives	Administration and support services	104,000,000
	Crop Development and Management	47,500,000
	Irrigation Development and Management	55,000,000
	Livestock Resource Development and Management	148,300,000
	Veterinary Services Management	149,650,000
	Fisheries Development and Management	25,000,000
	Cooperative Development and Marketing	60,000,000
	Total	589,450,000
Roads, Public Works, Lands, Housing, Energy and Urban Development	Administration, Personnel, Planning and Support Services	22,000,000
	Road network development and maintenance	800,000,000
	Public Works Services Delivery Improvement	10,000,000
	Housing Improvement Services	60,500,000
	Physical Planning and Land Survey Services	117,000,000
	Renewable Energy Services	213,000,000
	Urban Development and Management	70,000,000
	Nanyuki Municipality- Urban Infrastructure Improvement	90,900,000
	Nyahururu Municipality- Urban Infrastructure Improvement	47,750,000
	Rumuruti Municipality- Urban Infrastructure Improvement	51,350,000

	Total	1,482,500,000
Education, Gender, Sports, Youth and Social Services	General Administration services	14,270,000
	Education and Library services	180,878,000
	Youths, Sports, Gender, Culture, Social Services	386,800,000
	Total	581,948,000
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change	General Administration, Planning and Support Services	38,500,000
	Water and Sanitation	442,000,000
	Climate Change Adaptation and Mitigation	196,000,000
	Rangeland Management, Wildlife Conservation and Tourism	70,000,000
	Environment, Natural Resources and Mining	86,710,000
	Total	833,210,000
County Assembly	General Administration support services	580,000,000
	County Assembly Infrastructure Improvement	85,500,000
	Total	665,500,000
Grand Total		13,377,330,092

Annex 12: Summary of programme, sub-programme, performance indicators, priorities and their expenditure by classification FY 2024-25.

APPROVED BUDGET 2024/2025							
County Administration, Public Service and Office of the Governor							
Programmes	Sub- Programme	Projects	performance indicators	priorities	Recurrent	Development	Total
General Administration	Decentralized Services	Car parking shades at County Headquarters	Levels of operationalization of county decentralized service units	Improved service delivery to the citizens	-	3,000,000	3,000,000
		CCTV Installation			-	2,000,000	2,000,000
		Solar/ Security lights installation			-	2,000,000	2,000,000
		Stand by Generator Rumuruti Offices			-	4,000,000	4,000,000
		Construction of Sub-County Offices in Kinamba			-	4,000,000	4,000,000
		Laikipia East Sub County Administration			400,000	-	400,000
		Laikipia West Sub County Administration			400,000	-	400,000
		Laikipia North Sub County Administration			450,000	-	450,000
		Laikipia Central subcounty			450,000	-	450,000
		Nyahururu sub county			450,000	-	450,000
		Kirima sub county			450,000	-	450,000
		Head quarter services			16,100,000	-	16,100,000
		Sub-Total			18,700,000	15,000,000	33,700,000
	Sports Promotion Services	Unity cup and Kicossca	Number of sports tournaments held	Talents development	8,500,000	-	8,500,000
		Sub-Total			8,500,000	0	8,500,000
	Information, Communication technology	ICT Services and Operations	Level of continuous support of ICT system and infrastructure		1,300,000	-	1,300,000
		Sub-Total			1,300,000	0	1,300,000
	Total				28,500,000	15,000,000	43,500,000
Public Service Management	Human Capital Strategy	Personnel Emoluments	Levels of annual Remuneration	Improvement of staff productivity and welfare	3,464,755,593	-	3,464,755,593
		Transport Allowance			1,500,000	-	1,500,000
		Medical Insurance and Work Place Injuries benefits			125,000,000	-	125,000,000
		Insurance Costs - Other (Budget)			20,000,000	-	20,000,000
	Total				3,611,255,593	0	3,611,255,593
County Secretary	County Secretary	Office of the County Secretary and Deputy Secretary	Level of policy implementation and ensuring compliance with relevant laws and county operations	Convey the decisions of the County Executive Committee and the Public Service Board	6,000,000	-	6,000,000
	County Executive Committee Support Services	Executive support services			5,000,000	-	5,000,000
	Total				11,000,000	0	11,000,000

Policy Advisors	Public Participation and stakeholders for a	Community Leaders Fora	level of involvement of stakeholders in policy implementation	Engagement of the public in policy making.	791,000	-	791,000
		County CSOs Forum Services			417,000	-	417,000
		Citizen annual engagement forum			792,000	-	792,000
	Total				2,000,000	0	2,000,000
Project co-ordination and monitoring	County Delivery and Results Reporting	KDSP II county funding	Timely and cost effective project delivery	Promotion of accountability in projects	2,100,000		2,100,000
		County Operations Project Management			300,000	-	300,000
		Conducting Citizen Score Card Reports			700,000	-	700,000
	Total				3,100,000	0	3,100,000
Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	provision of leadership and ensuring economic development	Well-being and prosperity of the citizens	45,000,000	-	45,000,000
	Total				45,000,000	0	45,000,000
County Public Service Board Services	Public Service Board Services	Human Capital Policies and Guidelines, Board Operations	level of human capital management	Improved staff performance	6,000,000	-	6,000,000
	Total				6,000,000	0	6,000,000
Inter-Governmental Donor liaison	(Laikipia Policing Authority (LPA))	Security provision and oversight services	Percentage level of resolutions resolved	Conflict resolution	2,000,000	-	2,000,000
	Inter-governmental	Intergovernmental services			3,000,000	-	3,000,000
	Total				5,000,000	0	5,000,000
Human Resource Management and development	Human Resource Management and development	Information and Records Management	Level of staff satisfaction	1. Motivated and productive workforce 2. Efficient management of records	1,800,000	-	1,800,000
	Total				1,800,000	0	1,800,000
Logistics and Fleet Management	Fleet Management	Fleet Management	Level of tracking, monitoring and increased safety of fleet	Effective management of county fleet	800,000	-	800,000
	Total				800,000	0	800,000
Special Programmes, Enforcement, Public Safety and Disaster Management	Enforcement and Disaster risk reduction	Disaster Response Services	1. Level of timely response to disasters 2. Proportion of prevention and rehabilitation	1. Control of drug and substance abuse 2. Timely response to disasters	1,224,706	1,633,000	2,857,706
		Enforcement unit Services			857,294	-	857,294
		Sub-Total			2,082,000	1,633,000	3,715,000
	Fire Response Services	Refined Fuels and Lubricants for Transport			305,909	-	305,909
		Other Operating Expenses – Others			367,091	3,267,000	3,634,091
		Sub-Total			673,000	3,267,000	3,940,000
	Alcohol Control Services	Alcohol control committee services			245,000	-	245,000
		Sub-Total			245,000	0	245,000
	Total				3,000,000	4,900,000	7,900,000
County Attorney and legal services	County Attorney and legal services	Legal Support Services (Office of County Attorney)	Proportion of legal battles won	Provision of legal support	3,045,284	-	3,045,284
	Total				3,045,284	0	3,045,284
Total					3,720,500,877	19,900,000	3,740,400,877

Finance, Economic Planning and County Development							
Programme	Sub- Programme	Project	performance indicators	priorities	Recurrent	Development	Totals
General Administration	Administrative Services	County treasury administrative services	1.Percentage of employees compliant on SPAS, trained and supported 2. No of paid verified pending bills 3. compensated households after disaster occurrence	Efficient allocation and management of resources, including personnel	25,433,000	8,000,000	33,433,000
		Project Implementation and monitoring Logistics			-	32,000,000	32,000,000
		Pending bills and other budgetary reserves			20,000,000	300,000,000	320,000,000
		Emergency fund			-	45,000,000	45,000,000
		Publicity and awareness			8,811,143	-	8,811,143
		Research and feasibility			8,000,000	-	8,000,000
		Legal fees			15,000,000	-	15,000,000
		Sub Total			77,244,143	385,000,000	462,244,143
	Managed Specialised Equipment and Vehicle	Lease rentals for dumping and garbage trucks and other lease contracts	No. of vehicles leased	Ensure regular maintenance schedules and timely repairs	-	52,000,000	52,000,000
		Sub Total			0	52,000,000	52,000,000
Total					77,244,143	437,000,000	514,244,143
Accounting & Financial Reporting	County Treasury, Accounting and Reporting Services	Accounting Operations	No. of accounting services reports monthly, quarterly and annual reports	Accuracy, transparency and compliance with regulations - To ensure efficient and effective delivery of financial services	4,500,000	-	4,500,000
	Total				4,500,000	0	4,500,000
Budgeting Supply and Fund Administration	Budget management Services	Compliance, exchequer requisitions and reporting	Amount of exchequer requisitions and releases - No. of reports compiled	To ensure efficient and effective budget utilization	1,395,800	-	1,395,800
		Budget unit operations			3,644,412	-	3,644,412
		Public participation – PBB, CFSP			240,000	-	240,000
	Total					5,280,212	0
Revenue Generation & Resource Mobilization	Revenue Collection services	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	Amount of revenue collected - No of automated revenue streams - No revenue collection facilities rehabilitated/constructed	Meeting the revenue target	32,500,000	-	32,500,000
	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building			2,000,000	-	2,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility			-	10,000,000	10,000,000
	Total					34,500,000	10,000,000
Internal Audit &	Internal Audit services	Internal audit operations	No. of internal audit and	Conducting periodic	2,760,000	-	2,760,000

Risk Management		Audit committee	reports done; and periodic quarterly and annual reports No. of Audit Committee Meetings Held	compliance audits to identify and rectify any deviation	2,040,000	-	2,040,000
	Total				4,800,000	0	4,800,000
Supply Chain Management	Supply Chain Management Services	Supply chain operations and office management	Procurement reports weekly, monthly, quarterly and annual reports	Enhance transparency across the supply chain to track and monitor inventory	3,700,000	-	3,700,000
		Supply chain Reporting			800,000	-	800,000
	Total	Sub total			4,500,000	0	4,500,000
Statistics, Economic Planning & County Devolution and Development	Integrated planning services	Formulation of planning output papers/ documents (SWGR, ADP and APR)	No. of Budget output papers compiled No of County Statistical Abstracts compiled, published and disseminated. No. of monitoring and evaluation reports compiled Level of completion of County M&E Policy No. of Public Participations	Comprehensive research and sustainable economic growth	1,600,000	-	1,600,000
	Research and statistics services	Formulation and publication of County Statistical Abstracts 2024			1,700,000	-	1,700,000
		Formulation of County Statistics Policy			500,000	-	500,000
	Programme Monitoring and Evaluation	Formulation of bi-annual monitoring and evaluation (M&E) reports			1,000,000	-	1,000,000
		Formulation of County monitoring and evaluation policy			574,000	-	574,000
	Total				5,374,000	0	5,374,000
Laikipia County Development Authority	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	- implemented No. of partnership agreements in place	To ensure coordinated development planning services and partnerships	5,000,000	910,951	5,910,951
	Development and infrastructure initiatives	Development and infrastructure initiatives			-	1,000,000	1,000,000
	Total				5,000,000	1,910,951	6,910,951
Asset and Fleet Management	Assets Management	Office operations	Level of verification of fixed assets	Develop, operate, maintain, upgrade and dispose of assets cost effectively	800,000	-	800,000
	Total				800,000	0	800,000
Car and mortgage fund	Car and mortgage	Car loans and Mortgage	No. of staff on car and mortgage scheme	Increased number of staff on car and mortgage	15,000,000	-	15,000,000
	Total				15,000,000	0	15,000,000
Grand Total					156,998,355	448,910,951	605,909,306
Health and Sanitation							

Programme	Sub Programme	Projects	performance indicators	priorities	Recurrent	Development	Total
General Administration.	Administration, and Planning services	Operations at the Department Headquarters	No. of operations supported	Improved service delivery	4,000,000		4,000,000
		Sub total			4,000,000	-	4,000,000
	Human Resources for Health (HRH) Development	Compensation of Casual labour	Levels of annual Remuneration	Improvement of staff productivity and welfare	3,000,000		3,000,000
		Sub total			3,000,000	-	3,000,000
	Health Leadership & Governance	Enactment of Health Bills	Number of health-related bills enacted - Number of health programs with support from partners	Strengthen leadership and management	500,000		500,000
		Health Sector Plan 2023-2032			500,000		500,000
		Meeting the Action Plan requirements for national priority programs (RMNCAH, Nutrition, Community Health, NCDs, Health Promotion and Climate Change adaptation)			500,000		500,000
		Hospital Board Support (Lamuria; Rumuruti /Ol Moran; Ndindika /Ol Jabet; Doldol/Kimanjo)			4,000,000		4,000,000
		Health Stakeholders Forum			500,000		500,000
		Sub total			6,000,000	-	6,000,000
	LHS Outlets Support Essential Health Institutions and Services	Service delivery at Rumuruti,Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA)	Percentage of essential health commodity stock-outs	Provide essential health services	5,000,000		5,000,000
		Equipping of Rumuruti,Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA)				25,000,000	25,000,000
		Facilitating the Operations of fifteen (15) Health Centers and Seventy (70) Dispensaries (Additional Support)			19,000,000		19,000,000
		Sub total			24,000,000	25,000,000	49,000,000
	Total				37,000,000	25,000,000	62,000,000
	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.	Number of equipment purchased and suppliers delivered	Improved health service delivery		139,500,000	139,500,000
		Purchase of Essential health Technologies, equipment and supplies.(AIA)				10,500,000	10,500,000
		Sub total			-	150,000,000	150,000,000
	Health Infrastructure Development	Construction of Kiamariga Dispensary	Number of health centres constructed, renovated and upgraded	Improvement of service delivery -Number of fully operational health centres		8,080,000	8,080,000
		Construction of Endana dispensary				8,080,000	8,080,000
		Construction of Njoguini Dispensary				8,080,000	8,080,000
		Construction of dispensary at Male Centre				8,080,000	8,080,000
		Construction of Sanga Dispensary				8,080,000	8,080,000

		Renovation of Kabati				1,100,000	1,100,000
		Renovation of Mbogoini				1,100,000	1,100,000
		Renovation of Naiperere				1,100,000	1,100,000
		Renovation of Kalalu				1,100,000	1,100,000
		Renovation of Island				1,100,000	1,100,000
		Renovation of Karaba dispensary				1,100,000	1,100,000
		One (1) new CoEs established at Tigithi ward- Tigithi Health Centre				8,000,000	8,000,000
		Sub total			-	55,000,000	55,000,000
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)	Number of patient served with the leased equipment	Effective service delivery		105,000,000	105,000,000
		Sub total				105,000,000	105,000,000
	Total				37,000,000	335,000,000	372,000,000
Medical Services	Administration, Project Planning and Implementation Services	Fuel for operations, vaccine and medicine distribution, project management and other support services at the headquarter sub counties	Level of service delivery	Efficient and quality service delivery	700,000		700,000
		Payment of Utility Bills			872,000		872,000
		Hospital Board Support (Ol Moran and Ol Jabet)			1,000,000		1,000,000
		Counterpart Funding DANIDA Grant			7,128,000		7,128,000
		Sub total			9,700,000	-	9,700,000
	Human Resources Development	Staff Training	No of health workforce trained annually	Improvement of staff productivity.	300,000		300,000
		Sub total			300,000	-	300,000
	Emergency Referral and Rehabilitative Services	Operations and maintenance of the Ambulance fleet.	No of functional existing ambulances and emergency units maintained annually	Effective emergency response	8,000,000		8,000,000
		Sub total			8,000,000	-	8,000,000
	Total				18,000,000	0	18,000,000
Public Health and sanitation	Public Health Promotion and Nutrition Services	Environmental health services	Percentage of WRA accessing family planning - Percentage of 4th ANC attendance - Proportion of mental health clinics in levels 4 and 5 hospitals - Percentage coverage of environmental health services in all sub	Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries.	1,000,000		1,000,000
		Effective and timely disease surveillance and response activities			750,000		750,000
		Effective and timely Public Health enforcement services			750,000		750,000
		Enrolment of indigents			1,200,000		1,200,000
		Enforcement of Public Health Act and related services			460,000		460,000
		Nutrition service provision			750,000		750,000
		Sub total			4,910,000	-	4,910,000

	Family Planning, Maternal and Child Health Services	RH and Beyond Zero Programs operational	locations - Percentage of households with NHIF cover and active - Percentage reporting of notifiable diseases and water sample results		750,000		750,000
		Cervical Cancer Screening			450,000		450,000
		Programmatic Goals			500,000		500,000
		Early Infant Diagnosis reagents			500,000		500,000
		Sub total			2,200,000	0	2,200,000
	TB/HIV/AIDS Prevention and Control	Increased TB diagnosis			750,000		750,000
		HIV/AIDS Programme activities			500,000		500,000
		Sub total			1,250,000	0	1,250,000
	Non-Communicable Diseases (NCDs) Control and Prevention	Mental Health addressed			450,000		450,000
		Injuries and Violence addressed			450,000		450,000
		Hypertension and Diabetes control			750,000		750,000
		Sub total			1,650,000	-	1,650,000
	Community Health Strategy, Advocacy and Surveillance	CHP Stipends and Support			35,000,000		35,000,000
		Sub total			35,000,000	0	35,000,000
	Total				45,010,000	-	45,010,000
Sub-County Health Management – Laikipia West	Current grants to other levels of government	Operations of Nyahururu referral hospital curative, preventive services and strategic health inventions	No. of patients treated/attended	Provide essential health services at the sub-county level	32,168,000		32,168,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements				198,252,000	198,252,000
	Total				32,168,000	198,252,000	230,420,000
Sub-County Health Management – Laikipia East	Current grants to other levels of government	Nanyuki referral hospital curative, preventive services and strategic health inventions	No. of patients treated/attended	Provide essential health services at the sub-county level	42,632,000		42,632,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements				288,948,000	288,948,000
	Total				42,632,000	288,948,000	331,580,000
Total					174,810,000	822,200,000	997,010,000
Agriculture, livestock and Fisheries							
Programmes	Sub- Programme	Projects	performance indicators	priorities	Recurrent	Development	Totals
General Administration	Administrative and support services (crops)	Fuels and Lubricants	Percentage Levels of office supplies and service delivery support	To create an enabling environment for sector development, increase productivity and outputs in the sector	1,200,000	-	1,200,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair			900,000	-	900,000
		Office & Stations Rehabilitation			150,000	-	150,000
		Internet Connections charges for Agriculture, Offices			150,000	-	150,000
		Stationery and office supplies			200,000	-	200,000

		Sanitary and Cleaning Materials			100,000	-	100,000
		Branding Services and Publicity			100,000	-	100,000
		Catering Services			280,000	-	280,000
		Water and Sewerage			70,000	-	70,000
		Electricity			100,000	-	100,000
		Airtime allowance for officers			50,000	-	50,000
		Nanyuki Shows & Exhibitions			500,000	-	500,000
		Foreign Travels & Accommodation			200,000	-	200,000
		Sub-Total			4,000,000	0	4,000,000
	Administrative and support services (Livestock)	Fuels and Lubricants			1,500,000	-	1,500,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair			630,000	-	630,000
		Office & Stations Rehabilitation			50,000	-	50,000
		Internet Connections charges for Agriculture, Offices			80,000	-	80,000
		Stationery and office supplies			250,000	-	250,000
		Sanitary and Cleaning Materials			50,000	-	50,000
		Branding Services and Publicity			50,000	-	50,000
		Catering Services			20,000	-	20,000
		Water and Sewerage			150,000	-	150,000
		Electricity			200,000	-	200,000
		Airtime allowance for officers			20,000	-	20,000
		Nanyuki Shows & Exhibitions			200,000	-	200,000
		Foreign Travels & Accommodation			500,000	-	500,000
		Procurement of Assorted ICT equipment			300,000	-	300,000
		Sub-Total			4,000,000	0	4,000,000
	Counter funding for development grants	County Contribution KFSRP				10,000,000	10,000,000
		Counterpart Funds KABDP				10,000,000	10,000,000
		Sub-Total			0	20,000,000	20,000,000
	Total				8,000,000	20,000,000	28,000,000
Crop Production and Horticulture	Land and Crop Productivity Management	Procurement of drought recovery seeds	-No. of fruit tree seedlings distributed -No of surveillance & Control interventions done -No. of farmers supported with logistics and storage	-increase productivity and income growth, especially for smallholders, enhanced food security and equity.	-	850,000	850,000
		Procurement of Assorted High value fruit seedlings			-	850,000	850,000
		Sub-Total			-	1,700,000	1,700,000
	General Administration and planning services	Agriculture Sector Extension Management – Crops Development Extension			1,400,000	-	1,400,000
		Procurement of Assorted ICT equipment			-	300,000	300,000

		Sub-Total			1,400,000	300,000	1,700,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing			800,000	-	800,000
		Sub-Total			800,000	0	800,000
	Agricultural productivity improvement program	Development of Phase II of Gituamba Warehouse			-	8,000,000	8,000,000
		E-subsidy Fertilizer support logistics			800,000	-	800,000
		Sub-Total			800,000	8,000,000	8,800,000
	Total				3,000,000	10,000,000	13,000,000
Irrigation, Drainage & Water Storage	Water Harvesting and Irrigation Technologies	Procurement & Installation of farm ponds liners & Drip kits	-No of dams/pans excavated / desilted. - No of irrigation schemes / water projects established	Emphasis on irrigation To introduce stability in agricultural output, commercialization and intensification of production especially among small scale farmers	-	2,650,000	2,650,000
		Procurement of base rover irrigation survey measuring equipment			-	1,400,000	1,400,000
		Desilting of a Dam- Mbogoini Dam			-	2,150,000	2,150,000
		Desilting of a Dam- Gikuni Dam			-	2,150,000	2,150,000
		Desilting of a Dam- Njau-kuri Dam			-	2,150,000	2,150,000
		Desilting of a Dam- Ngareng'ire Olando Dam			-	2,150,000	2,150,000
		Rehabilitate and Repair of a Dam- Ndonyo, Nekimanjoi Rock-catchment			-	2,150,000	2,150,000
		Piping of water from rock catchment to Musul Centre			-	2,150,000	2,150,000
		Desilting of Munyaka Dam			-	2,150,000	2,150,000
		Procurement and installation of Drips Kits across the ward			-	2,150,000	2,150,000
		Desilting of a Mwireri, Ndurumo, Lepolos, Kiben and Sonetwa Dams			-	2,150,000	2,150,000
		Desilting of Kabufuchwa Dam			-	2,150,000	2,150,000
		Desilting of Jerusalem Dam and fencing of Tangi Nyeupe			-	2,150,000	2,150,000
		Desilting of Narok, Lera, and Gijiliam in posta Dams			-	2,150,000	2,150,000
		Piping Ruai Water Project			-	2,150,000	2,150,000
		Desilting of a Dam- Kabanga and Wamani Dams			-	2,150,000	2,150,000
		Fencing and Tree Planting at Tetu Dam			-	2,150,000	2,150,000
		Sub-Total			-	36,300,000	36,300,000

	General Administration and planning services	Agriculture Sector Extension Management – Irrigation Extension			550,000	-	550,000
		Procurement of Assorted ICT equipment			-	500,000	500,000
		Sub-Total			550,000	500,000	1,050,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for irrigation			800,000	-	800,000
		Sub-Total			800,000	0	800,000
	Total				1,350,000	36,800,000	38,150,000
Veterinary services Management	Agriculture Sector Extension Management- for veterinary	Sensitization of farmers on proper use of veterinary drugs and antimicrobial resistant	Amounts of vaccines procured, collected and distributed to sub-counties - No of disease surveillance reports Disease hot spots mapped and control strategy developed - No of A.I. service providers licenced. Improved breeds and increase in average milk production to 7liters	Ensure that the farmers benefit from animal health, welfare and production services and that ultimately, animal resources optimally contribute to food security	100,000	-	100,000
		Training of dairy cooperatives on improvement of breeds			100,000	-	100,000
		Training of farmers on proper routine livestock management as a way of disease control			100,000	-	100,000
		Training of community dip committees on proper dips management, dipping and mixing of acaricide			100,000	-	100,000
		Sensitization of livestock traders on animal welfare issues when transporting livestock and need for getting movement permits			50,000	-	50,000
		Training of community livestock diseases reporters on modern ways of reporting diseases real time using mobile phones			100,000	-	100,000
		Supervision and monitoring of livestock vaccinations			50,000	-	50,000
		Supervision and inspection of livestock markets and monitoring of livestock disease situation			50,000	-	50,000
		Monitoring of movement permits among livestock traders along all livestock routes			50,000	-	50,000
		Supervision and monitoring of meat hygiene activities in all slaughter facilities			50,000	-	50,000
		Legal instruments sensitization and development and sensitization of slaughterhouse and animal diseases policy/bill by the			600,000	-	600,000
		Sub total			1,350,000	0	1,350,000

	Animal health and diseases management	Vaccination of animals against notifiable and trade sensitive diseases			-	2,700,000	2,700,000
		Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes)			-	800,000	800,000
		Procurement of A.I containers and semen to support subsidized A.I services to farmers			-	1,000,000	1,000,000
		Construction of vaccination crushes			-	2,400,000	2,400,000
		Renovation of Nyahururu veterinary clinic			-	1,000,000	1,000,000
		Sub total			0	7,900,000	7,900,000
	Slaughter House Development Initiative	Construction of Ilpolei Slaughter house			-	2,000,000	2,000,000
		Construction of Modern Livestock yard at Lotasha (chumvi)			-	2,000,000	2,000,000
		Renovation of Rumuruti slaughterhouse			-	1,000,000	1,000,000
		Renovation of Nanyuki slaughterhouse			-	700,000	700,000
		Renovation of Nyahururu Slaughter house			-	500,000	500,000
		Renovation of Doldol Slaughter house			-	500,000	500,000
		Renovation of Chumvi Slaughter house			-	400,000	400,000
		Procurement hygiene enhancement tools and equipment (Stun gun, cartridges, soaps detergents, protective gear for meat inspectors etc)			-	1,500,000	1,500,000
		Sub total			-	8,600,000	8,600,000
	Total				1,350,000	16,500,000	17,850,000
Livestock Production	Agriculture Sector Extension Management- for livestock (ASEM - Livestock)	Conducting of farm visits / farm interventions	No of demonstrations conducted in the various livestock VCs. - Number of farmers trained in dairy; - % increase in milk sales / returns.	Sustainable growth of livestock, poultry for nutritional security, economic prosperity and livelihood support; and promotion of Disease-Free Zone concept for specific animal diseases.	80,000	-	80,000
		Conducting of Trainings.			100,000	-	100,000
		Holding of Technology Demonstrations.			100,000	-	100,000
		Holding of Sensitization barazas.			80,000	-	80,000
		Carrying out of Field days / Exhibitions.			80,000	-	80,000
		Organizing of Agricultural Shows.			100,000	-	100,000
		Conducting of Farmer tours.			100,000	-	100,000
		Holding / attending of workshops/ seminars.			80,000	-	80,000
		Supervisions, monitoring, backstopping & report writing for Livestock Production			80,000	-	80,000

		Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill			550,000	-	550,000
		Sub-total			1,350,000	0	1,350,000
	Livestock Resource Development and Management	Procurement / support of Galla breeding bucks (Breeds improvement)			-	1,200,000	1,200,000
		Procurement / support of Dorper breeding rams (Breeds improvement)			-	1,200,000	1,200,000
		Procurement / support of Improved Kienyeji Poultry (Breeds improvement)			-	800,000	800,000
		Procurement / support of Bee-keeping Equipment			-	600,000	600,000
		Procurement / support of Motorized grass cutter.			-	300,000	300,000
		Procurement / support of Pasture /Fodder seeds			-	1,500,000	1,500,000
		Procurement / support of Range Pasture seeds for reseeding denuded rangelands			-	600,000	600,000
		Sub-Total			-	6,200,000	6,200,000
	Livestock Marketing and Value Addition	Construction of a modern Livestock Market (Sale-yard) at Lotasha (chumvi)			-	4,000,000	4,000,000
		Construction of a livestock Market (Sale-yard) at Sipili			-	2,000,000	2,000,000
		Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)			-	400,000	400,000
		Installation / piping of water at Rumuruti Livestock Market (Sale-yard)			-	200,000	200,000
		Equipping of Tigithi Milk Cooling Plant			-	3,200,000	3,200,000
		Sub-Total			-	9,800,000	9,800,000
	Totals				1,350,000	16,000,000	17,350,000
Fisheries Development	Agriculture Sector Extension Management- for Fisheries (ASEM - Fisheries)	Conducting of farm visits / farm interventions	Number of fish value addition demonstrations conducted - Number of fingerlings stocked	Ensure that the farmers benefit from animal health, welfare and production services and that ultimately, animal resources optimally contribute to food security	50,000	-	50,000
		Conducting of Trainings.			50,000	-	50,000
		Holding of Technology Demonstrations.			50,000	-	50,000
		Holding of Sensitization barazas.			50,000	-	50,000
		Carrying out of Field days / Exhibitions.			50,000	-	50,000
		Organizing of Agricultural Shows.			50,000	-	50,000
		Conducting of Farmer tours.			50,000	-	50,000
		Holding / attending of workshops/ seminars.			50,000	-	50,000
		Supervisions, monitoring, backstopping & report writing			50,000	-	50,000

		Legal instruments sensitization and development of County Fisheries development Strategy			500,000	-	500,000
		Sub-Total			950,000	0	950,000
	Fisheries Development and Management	Procurement of Fish ponds Liners			-	890,000	890,000
		Procurement of Fish Fingerlings			-	500,000	500,000
		Procurement of fish feeds making equipment			-	-	-
		Construction of aquaponics Demo			-	-	-
		Sub-Total			-	1,390,000	1,390,000
	Fish Market Development and Regulatory Services	Fish and fish products preservation equipment procured and distributed			-	700,000	700,000
		Sub-Total			-	700,000	700,000
	Totals				950,000	2,090,000	3,040,000
GRAND TOTAL					16,000,000	101,390,000	117,390,000
Infrastructure and Public Works							
Programme	Sub –programme	Project Description	performance indicators	priorities	Recurrent	Development	Totals
General Administration	Administration Services	Facilitation of headquarter services	No. of staff with adequate office space and equipment	To improve coordination, administration and operations	6,000,000	-	6,000,000
		Sub-Total			6,000,000	-	6,000,000
	Personnel services	Planning and financial services			3,600,000	-	3,600,000
		Sub-Total			3,600,000	-	3,600,000
Total					9,600,000	-	9,600,000
Land and Physical Planning	Land Management Services	Land Management Services operations	Percentage of Land with Title Deeds -Levels of Completion of the County Spatial Plan and Legal Framework -Level of Establishment and Implementation of GIS Lab	To have a well-planned and sustainable human settlement with security of tenure	-	-	-
		Completion of county spatial plan and Planning of Maina settlement scheme			-	6,000,000	6,000,000
		Sub total			-	6,000,000	6,000,000
	Survey and Planning Services	Survey and Planning Services operations			1,050,000	-	1,050,000
		Finalizing of Likii titling and Survey and planning of centers:Kinamba, Sipili ,Posta ,Lonyiek, Uaso			-	6,000,000	6,000,000
		Sub total			1,050,000	6,000,000	7,050,000
	Land Management	Planning and regularization and surveying of urban centres :all wards			1,000,000	8,000,000	9,000,000
		Sub-Total			1,000,000	8,000,000	9,000,000
Total					2,050,000	20,000,000	22,050,000
Housing and Urban Development	Housing Improvement	Housing Improvement.	% of Improved Housing facilities	Provide quality affordable housing and sustainable urban settlements	-	1,000,000	1,000,000
		Housing policy development	- % Level of Completion of New Housing Units		-	-	-
		County housing renovations and repairs other infrastructure.	- No. Of Towns with Up		-	8,500,000	8,500,000

			to Date Valuation Roll				
Total					-	9,500,000	9,500,000
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	Level of Completion of Legislations for Standards and Policies	Improved Infrastructural development	1,000,000	2,500,000	3,500,000
Total					1,000,000	2,500,000	3,500,000
Road network improvement	Road network development and maintenance	Road network improvement	No. of kilometres upgraded to gravel standards annually. -No of bridges constructed -No. of kilometres of roads murramed	Improved road network and interconnectivity within the county - To develop and coordinate implementation of integrated strategic urban development and capital investment plans	2,000,000	-	2,000,000
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	21,686,662	21,686,662
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	3,993,667	3,993,667
		Grading, murraming and other road works across the ward			-	22,186,667	22,186,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	25,116,667	25,116,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	24,116,667	24,116,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward			-	18,686,667	18,686,667
		Sub total			2,000,000	283,967,000	285,967,000

	Bridges Infrastructure Services	Road signages and Parking markings in Nanyuki, Nyahururu, Rumuruti, Oljabet, Kinamba and Sipili Town			-	10,000,000	10,000,000
		Sub-Total			-	10,000,000	10,000,000
	Urban development	Periodic maintenance of urban roads			-	16,000,000	16,000,000
		Sub-Total			-	16,000,000	16,000,000
	Leased equipment maintenance and operations support	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost in all 15 wards.			-	25,000,000	25,000,000
						3,000,000	3,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						2,000,000	2,000,000
						333,000	333,000
						29,333,000	29,333,000
		Sub-Total			-	54,333,000	54,333,000
		Total			-	35,000,000	35,000,000
	Heavy Equipment Maintenance	County owned heavy equipment maintenance			-	35,000,000	35,000,000
		Sub-Total			-	90,000,000	90,000,000
	Mechanization services	Acquisition of heavy machinery			-	90,000,000	90,000,000
		Sub-Total			-	14,300,000	14,300,000
	Road works	Periodic maintenance of roads and drainage			-	14,300,000	14,300,000
		Sub-Total					
Total					2,000,000	503,600,000	505,600,000
Power Supply and Energy	Street Light Initiative	Electricity bill settlement and minor repairs	Percentage of streetlights repaired and installed across the county.	Increased street lights and maintenance of the existing one	20,350,000	-	20,350,000
Total					20,350,000	-	20,350,000
TOTAL					35,000,000	535,600,000	570,600,000

Education and Library Services							
Programme	Sub-programme	Project Description / Activities	performance indicators	priorities	Recurrent	Development	Totals
General Administration	Administration Services	Facilitation of administration services	Percentage implementation of financial and non-financial plans and budget	To coordinate management of sub sectors for effective and efficient delivery of services	2,500,000	-	2,500,000
		Office equipment and renovations			-	4,700,000	4,700,000
	Personnel Services	Staff management and operations			1,000,000	-	1,000,000
	Total				3,500,000	4,700,000	8,200,000
Early childhood development (ECD) and Childcare Facilities	Early childhood Education Development	Monitoring and evaluation of Programme	Number of comprehensive ECDE facilities upgraded and constructed. -Number of ECDE provided with Digital teaching/learning/ resources. -No. of students provided with bursary and scholarships -Number of ECDE centers implementing feeding program	Increased literacy levels, increased retention and increased concentration, reduced absenteeism.	1,500,000	50,000	1,550,000
		Construction of ECDE classrooms- at Nakwakales and Muthengera			-	2,930,000	2,930,000
		Construction of ECDE classroom at Gatami and Thigio			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - kahari and Magomano			-	2,930,000	2,930,000
		Construction of ECDE classrooms at Canaan in Thome			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Wangachi pry and Mbogoini			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - kariaini and Ngerecha			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Gathanji and Lekasuyan			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Kurikuri pry			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Nosirani and Kipaika			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Njurum and Saramba			-	2,930,000	2,930,000
		Construction of ECDE classrooms at Ol- tafeta and Segera			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Nyakio and Mwiyo			-	2,930,000	2,930,000
		Construction of ECDE classrooms at Gakeu and Kaumbuko			-	2,930,000	2,930,000
		Construction of ECDE classrooms at Mt kenya and Muthaiga			-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Ltinja -Musul and Ngiloriti			-	2,930,000	2,930,000

		Sub total	No. of vulnerable children rehabilitated and reintegrated	To rescue, rehabilitate and reintegrate vulnerable children in need of care and protection.	1,500,000	44,000,000	45,500,000			
	Education Empowerment	Bursary committees’ operations			2,250,000	-	2,250,000			
		Bursary awards to needy students			72,750,000	-	72,750,000			
		Sub-Total			75,000,000	0	75,000,000			
	Children institution support programme	CEDC administration			2,700,000		2,700,000			
		Completion of and CEDEC Kitchen				1,500,000	1,500,000			
		Borehole at CEDEC				1,500,000	1,500,000			
		Sub Total			2,700,000	3,000,000	5,700,000			
	Total						79,200,000	47,000,000	126,200,000	
Youth polytechnics, vocational Training & Library Services	Vocational Education and Training development	VTC Transfers	Additional number of VTC units developed, equipped, staffed and operational. -Number of trainees graduating with emerging technologies.	Increase the number of vocational training centre - Increased number of trainees graduating with marketable hands-on skills.	13,500,000	-	13,500,000			
		Monitoring and evaluation of VTC			1,000,000	-	1,000,000			
		Library services			500,000	-	500,000			
		Sub-Total			15,000,000	0	15,000,000			
	VTC infrastructure Improvement	Renovation of; A boys dormitory /washrooms b. girls dormitory/ wash rooms dining hall and kitchen			-	3,000,000	3,000,000			
		i.Equipping masonry carpentry hairdressing and electrical workshop,			-	1,500,000	1,500,000			
		ii. Construction of ablution block and kitchen			-	3,000,000	3,000,000			
		Equipping motor vehicle workshop			-	1,000,000	1,000,000			
		Equipping Masonry/Electrical Workshop			-	1,000,000	1,000,000			
		Construction of masonry electric workshop			-	3,000,000	3,000,000			
		Construction of salt-lick workshop			-	3,000,000	3,000,000			
		Equipping food processing workshop			-	1,210,000	1,210,000			
		Equipping motor vehicle workshop			-	1,500,000	1,500,000			
		Completion of workshop			-	2,000,000	2,000,000			
					0	20,210,000	20,210,000			
		Total				15,000,000	20,210,000	35,210,000		
		Grand Total						97,700,000	71,910,000	169,610,000
	Trade, Tourism, Co-operatives and Enterprise Development									
	Programme	Sub- Programme			Project	performance indicators	priorities	Recurrent	Development	Totals
General Administration	Administration Services	Purchase of office supplies and printers	Level of supplies and service delivery support -% Of staff fully realizing their performance targets annually	Ensure efficient and effective delivery of services	3,560,000	-	3,560,000			
		Sub-Total			3,560,000	-	3,560,000			
	Personnel Services	Staff training needs			850,000	-	850,000			
		Facilitation of extension officers in the field			1,700,000	-	1,700,000			
		Sub-Total			2,550,000	-	2,550,000			

	Total				6,110,000	-	6,110,000
Co-operative Development and Promotion	Co-operative development and promotion	Registration, and inspection and training of cooperatives	No. of Societies linked to a software provider - No. of value added products - No. of linkages established	Ensure a robust and competitive co-operative movement to drive the county's economy	500,000	-	500,000
		Promoting of value addition in marketing cooperatives			500,000	-	500,000
		Purchase of motorcycles for cooperatives staff			-	1,000,000	1,000,000
		Construction of offices for beadwork Sacco in Mukogodo East			-	2,000,000	2,000,000
		Sub-Total			1,000,000	3,000,000	4,000,000
	Co-operative Audit services	Auditing of cooperative Societies			250,000	-	250,000
		Sub-Total			250,000	-	250,000
	Research and development	Cooperative Research Related Activities			250,000	-	250,000
		Sub-Total			250,000	-	250,000
	Co-operative Revolving Fund	Capacity building			500,000	-	500,000
		Monitoring and Evaluation			500,000	-	500,000
		Sub-Total			1,000,000	-	1,000,000
	Total				2,500,000	3,000,000	5,500,000
Trade and Investment	Market Infrastructure	Floodlights at Mastoo	Number of markets constructed/Rehabilitated -Number of market stalls constructed -Number of market toilets Constructed/rehabilitated -Number of bodaboda shades constructed -Number of shoe shiner shades constructed -No. of promotion/fairs /exbitions held/participated -Number of business premises with weights and measures equipment mapped	Improve business environment and promote enterprise development		1,060,000	1,060,000
		Construction of Boda boda Sheds at Mugiko Sipili, near PAG Church and Olmorani Market			-	1,060,000	1,060,000
		Construction of washrooms at Checkpoint centre			-	1,060,000	1,060,000
		Installation of Flood-lights at Matopeni and Corner centre			-	1,060,000	1,060,000
		Plumbing works and installation of elevated tank for constructed ablution block in Matanya Market			-	1,060,000	1,060,000
		Murraming of roads within the markets-Ndururi area			-	1,060,000	1,060,000
		Installation of flood lights in Likii and Muthaiga			-	1,060,000	1,060,000
		Relocation of Ngaringiro stalls from the back of the centre to the front			-	1,060,000	1,060,000
		Marumung of Ngarendare centre			-	1,060,000	1,060,000
		Flood lights at Maundu Meri and Posta			-	1,060,000	1,060,000
		Sub-Total			-	10,600,000	10,600,000
	Trade promotion and	Holding business Forums			500,000	-	500,000

	Marketing	Capacity building of MSMEs			1,000,000	-	1,000,000
		Sub-Total			1,500,000	-	1,500,000
	Informal Sector Development	Construction of Bodaboda sheds at Thigio, Karandi and Theria			-	1,060,000	1,060,000
		Repair of Bodaboda shades			-	1,060,000	1,060,000
		Construction of Bodaboda sheds at Soit-Oudo			-	1,060,000	1,060,000
		Construction of Bodaboda stage in Estam stage, Soko mjinga, Hops gate and Caanan				1,060,000	1,060,000
		Bodaboda sheds at Njaus corner and Cosite Lane 12			-	1,060,000	1,060,000
		Sub-Total			-	5,300,000	5,300,000
	Industrial Development and Investment Promotion	County aggregated industrial park			-	4,690,000	4,690,000
		Facilitation of Certifications and Licenses			700,000	-	700,000
		Sub-Total			700,000	4,690,000	5,390,000
	Metrological Laboratory services /Weights & Measures	Verification and stamping of traders weighing and measuring equipment			250,000	-	250,000
		Inspection of trader's equipment and pre-packed goods			250,000	-	250,000
		Sub-Total			500,000	-	500,000
	Enterprise Development Fund	Capacity building			500,000	-	500,000
		Monitoring and Evaluation			500,000	-	500,000
		Sub-Total			1,000,000	-	1,000,000
	Total				3,700,000	20,590,000	24,290,000
Tourism Development and Promotion	Tourism Promotion and Marketing	Tourism promotional events & exhibitions	No of semi-annual promotional exhibitions of Laikipia County. -No.of tourism attractions. -% of established database for tourism section.	Promote tourism for the county's economic growth	800,000	-	800,000
		Sub-Total			800,000	-	800,000
	Tourism Infrastructure Development	Construction of Welcoming Sign post at Igwamiti- Nakuru entry point				500,000	500,000
		Construction of Tourism information center at Nanyuki Equator			-	1,800,000	1,800,000
		Sub-Total			-	2,300,000	2,300,000
	Film Development and Promotion	Development of film destinations			300,000	-	300,000
		Sub-Total			300,000	-	300,000
	Total				1,100,000	2,300,000	3,400,000
TOTAL					13,410,000	25,890,000	39,300,000
Gender, Culture and Social Services							

Programme	Sub programme	Projects	performance indicators	priorities	Recurrent	Development	Total
General Administration	Administration planning and support services	Administration Services	Percentage of implementation financial and non-financial plans and budget	To coordinate management of sub sectors for effective and efficient delivery of services	2,000,000		2,000,000
	Personnel services	Personnel services			500,000		500,000
		Total			2,500,000		2,500,000
Culture and Social Services		Social Hall maintenance services	Number of social cultural facilities upgraded and constructed.	To promote culture and diversity in the County; Increase enrolment of vulnerable persons for various safety net programmes; ensure equity and gender responsiveness To expand welfare and support systems in the county, equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities	-	500,000	500,000
		Upgrade and maintain existing recreational facilities			-	1,500,000	1,500,000
		National and international days celebrations			300,000	-	300,000
		Laikipia county annual cultural week			300,000	-	300,000
		Women, PWD and the elderly vulnerable support programme			400,000	-	400,000
		Women groups mentorship and empowerment programmes			350,000		350,000
		Youth groups mentorship and empowerment programmes			350,000		350,000
		Total			1,700,000	2,000,000	3,700,000
TOTAL					4,200,000	2,000,000	6,200,000
Water, Environment and Natural Resources							
Programme	Sub- Programme	Project	performance indicators	priorities	Recurrent	Development	Totals
General Administration	Administration, Planning and Support Services	Administrative and Planning Services	% increase in the level of office supplies and service delivery support	To promote good governance in the management of water resources and environmental components	3,000,000	-	3,000,000
		Motor vehicle maintenance			2,500,000	-	2,500,000
		Fuel and Lubricants for the department			2,500,000	-	2,500,000
		Sub total			8,000,000	0	8,000,000
Water Services and Sanitation	Administration, Planning and Support Services	Administrative and Planning Services	% of households served with clean and safe water	To enhance accessibility of clean, safe and reliable water and sanitation services	2,000,000	-	2,000,000
	Rural water supply and sanitation	Rig Drilling casings and equipment's			-	15,000,000	15,000,000
		Rig Drilling, Refined fuel and Lubricants			-	25,500,000	25,500,000
	Total				2,000,000	40,500,000	42,500,000
Environment	General administration	Administrative and planning services	Tonnage of waste	To ensure clean, safe	2,000,000	-	2,000,000

and Natural Resources		Refined fuel and Lubricants	collected, transported and safely disposed	and secure environment	2,000,000	-	2,000,000
		Sub total			4,000,000		4,000,000
	Solid Waste Management	Garbage collection separation and Recycling	-No. of kilometres of fence installed and maintained	-Reduce Human wildlife conflict	-	4,100,000	4,100,000
		Maintenance of dumpsite/cemetery land			-	1,000,000	1,000,000
		Sub total			0	5,100,000	5,100,000
		Administrative and Planning Services			3,000,000	-	3,000,000
		Locally led Climate change adaptation and mitigation program support vehicle			-	7,500,000	7,500,000
		Purchase of 3 tier skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction			-	2,500,000	2,500,000
		Waste Collection protective covers (PPEs)			-	3,000,000	3,000,000
		Compaction of Dumpsites			-	4,000,000	4,000,000
		Conservation of wetlands and community forests			-	5,000,000	5,000,000
		Equipping and Solarization of Kiahuko and Kibubungi Borehole			-	3,500,000	3,500,000
		Equipping and Solarization of Slaughter House Borehole			-	3,500,000	3,500,000
		Equipping and Solarization of Mugumo ECD Borehole			-	3,500,000	3,500,000
		Pipe Extension of Bondeni- Karungube and Kaharati Boreholes			-	3,500,000	3,500,000
		Equipping and Solarization of Sangungumei Borehole; Piping of Amani water to Mathanji Pry sch and equipping of KMC Borehole			-	3,500,000	3,500,000
		Equipping and solarization of Ilmotiok Borehole			-	3,500,000	3,500,000
		Construction of intake for Ethi Water Project			-	3,500,000	3,500,000
		Purchase of Water Pipes for Gakeu-Muramati, Kirimara-Umande, Kuga na gwika- ex-web and Nyakairu			-	3,500,000	3,500,000
		Piping of water from Tura borehole to Salt-lick			-	3,500,000	3,500,000

		Piping of water from Naipere Pry to Nasarian Village in Ilmotiok (Loshaki boehole)			-	3,500,000	3,500,000
		Repairs of Kijabe Borehole			-	3,500,000	3,500,000
		Equipping and Solarization of Nguu borehole			-	3,500,000	3,500,000
		Excavate Huhoini Dam			-	3,500,000	3,500,000
		Piping of water Pilili to Nosirai primary borehole			-	3,500,000	3,500,000
		Equipping and Rehabilitation Kirima and Mutamaiyu Pry boreholes			-	3,500,000	3,500,000
		Food and nutrition security Fruit trees			-	1,500,000	1,500,000
		Desilting Dams for Irrigation			-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
					-	1,000,000	1,000,000
		Climate smart Agriculture technologies			-	2,000,000	2,000,000
		Sub total			3,000,000	93,000,000	96,000,000
	Total				7,000,000	98,100,000	105,100,000
Grand Total					17,000,000	138,600,000	155,600,000

Rumuruti Municipality

Programmes	Sub- Programme	Projects	performance indicators	priorities	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration			1,000,000	0	1,000,000
	Sub-Total				1,000,000	0	1,000,000
Road Network Improvement Housing and	Municipal boards and administration services	Board operations and office administration	No. of kilometres upgraded to gravel standards annually.	To create an enabling environment for business and investment	1,000,000	0	1,000,000
	Urban Development	Repairs and maintenance of roads and			0	5,000,000	5,000,000

Urban development		urban Infrastructure, installation of solar street lights					
	Sub-Total				1,000,000	5,000,000	6,000,000
Grand Total					2,000,000	5,000,000	7,000,000
Nanyuki Municipality							
Programmes	Sub- Programme	Projects	performance indicators	priorities	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration	Improved work environment	Increase level of service delivery	1,000,000	0	1,000,000
	Sub-Total				1,000,000	0	1,000,000
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	No. of kilometres upgraded to gravel standards annually.	To create an enabling environment for business and investment	1,000,000	0	1,000,000
	Urban Development	Maintenance and improvements of urban infrastructure (Roads, streetlights and drainages)			0	5,000,000	5,000,000
	Sub-Total				1,000,000	5,000,000	6,000,000
Total					2,000,000	5,000,000	7,000,000
Nyahururu Municipality							
Programmes	Sub- Programme	Projects	performance indicators	priorities	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration	Improved work environment	Increase level of service delivery	1,000,000	0	1,000,000
	Total				1,000,000	0	1,000,000
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	The number of board meeting resolutions	Level of implementation of board resolutions	1,000,000	0	1,000,000
	Urban Development	Maintenance of urban infrastructure			0		1,000,000
	Total				1,000,000		2,000,000
Total					2,000,000	0	2,000,000
GRAND TOTALS					4,790,335,301	2,254,351,882	7,044,687,183

